

WBS No: 1FAB01
Activity ID: 1FAB100000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

WBS No:	1FAB01	Title:	Material Stewardship ESH&Q Management &									
Activity ID:	1FAB100000	Description:	Material Stewardship ESH&Q Management									
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ESH&Q Manager	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129
20	ESH&Q Executive Secretary	1.00	each	HC	662	662	12,217	0	0	12,217	5,962	18,178
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	24,545	0	24,545	0	24,545
Total for Activity 1FAB100000:						1,292	45,905	24,545	0	70,451	22,402	92,852

Line Item 10 - ESH&Q Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors	675	hours				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - ESH&Q Executive Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Managers Secretary Breakdown of Historical Data: Item - 1 Secretary Units - FTE Unit Cost - 1810 hours, 90.5 OT (700 hrs, 35 OT) Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675, 33.75 OT Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors	675	hours				

0.93376 [SYS 062100] 0.933760889 - Final

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	31.51	Hours
Factors	33.75	Hours				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Supplies, Training and Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 Unit Cost Adjustment factor - .33 Revised Unit Cost - \$132 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 Item Desc - Computer Breakdown of Historical Data: Item - 1 computer											
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Units - ea
Unit Cost - \$2500
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Item Desc - Copy machine
Breakdown of Historical Data:
Item - 1 copy machine
Units - ea
Unit Cost - \$1000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Item Desc - ESH&Q Pagers
Breakdown of Historical Data:
Item - 1 pager
Units - rental / month
Unit Cost - \$3.70
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Item Desc - ESH&Q Computers upgrades
Breakdown of Historical Data:
Item - RAM upgrades
Units - 1 computer RAM upgrade
Unit Cost - \$165
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Item Desc - ESH&Q Professional Subscriptions
Breakdown of Historical Data:
Item - Subscriptions
Units - subscripitiuons for one FY
Unit Cost - \$200
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Item Desc - ESH&Q Travel in support of MSOS operations
Breakdown of Historical Data:
Item - ESH&Q travel requirements
Units - trip
Unit Cost - \$1500
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	246.51	Dollars
Factors	400	dollars/FTE office supplies		2	FTE	0.33	FY00 remaining	0.93376 [SYS 062100] 0.933760889 - Final		
A5C	SUPPLIES		0000	NONE		K271S	Technical Support, Oversight & Inteagation	Linear	933.76	Dollars
Factors	1000	dollars/copy machine		0.93376 [SYS 062100] 0.933760889 - Final						
A5C	SUPPLIES		0000	NONE		K271S	Technical Support, Oversight & Inteagation	Linear	1,575.44	Dollars
Factors	3.7	dollars/pager/month		114	pagers	4	months	0.93376 [SYS 062100] 0.933760889 - Final		

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A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,927.34	Dollars
Factors	165	computer RAM upgrade	19	NT RAM upgrades			0.93376 [SYS 062100] 0.933760889 - Final	
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	4,668.80	Dollars
Factors	2500	dollars/computer	2	computers			0.93376 [SYS 062100] 0.933760889 - Final	
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	186.75	Dollars
Factors	200	dollars for subscriptions					0.93376 [SYS 062100] 0.933760889 - Final	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14,006.41	Dollars
Factors	1500	dollars/trip	10	trips			0.93376 [SYS 062100] 0.933760889 - Final	

Activity ID: 1FAB110000 Description: Material Stewardship ESH&Q Management FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ESH&Q Manager	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	37,715	116,781
20	ESH&Q Executive Secretary	1.00	each	HC	1,553	1,553	28,672	0	0	28,672	13,676	42,348
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	109,892	0	109,892	0	109,892
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14,231	14,231	0	14,231
Total for Activity 1FAB110000:						3,032	107,738	109,892	14,231	231,861	51,391	283,252

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ESH&Q Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	hours							

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - ESH&Q Executive Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ESH&Q Managers Secretary
Breakdown of Historical Data:
Item - 1 Secretary
Units - FTE
Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	hours							

0.81727 [SYS 060100] .9285 - Target Adj

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751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors	90.5	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - office supplies
Breakdown of Historical Data:
Item - supplies
Units - FTE
Unit Cost - \$400 (\$371.4)

Item Desc - Copy machine
Breakdown of Historical Data:
Item - 1 copy machine
Units - ea
Unit Cost - \$1000 (\$928.50)

Item Desc - ESH&Q Paggers
Breakdown of Historical Data:
Item - 1 pager
Units - rental / month
Unit Cost - \$3.70 (\$3.44)

Item Desc - ESH&Q Computers
Breakdown of Historical Data:
Item - additional computers
Units - 1 computer
Unit Cost - \$2500 (\$2321)

Item Desc - ESH&Q Computer RAM upgrades
Breakdown of Historical Data:
Item - RAM upgrades
Units - 1 computer RAM upgrade
Unit Cost - \$100 (\$98.25)

Item Desc - ESH&Q Professional Subscriptions
Breakdown of Historical Data:
Item - Subscriptions
Units - subscriptions for one FY
Unit Cost - \$600 (\$557)

Item Desc - ESH&Q Travel in support of MSOS operations
Breakdown of Historical Data:
Item - ESH&Q travel requirements
Units - trip
Unit Cost - \$1500 (\$1392.75)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	817.27	Dollars
Factors	10 computer RAM uprades	100 dollars/NT RAM upgrade			

0.81727 [SYS 060100] .9285 - Target Adj

A5C SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	4.136.70	Dollars
Factors	114 pagers	3.7 dollars/pager/month	12 months		

0.81727 [SYS 060100] .9285 - Target Adj

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A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	57,209.01	Dollars
Factors	2500	dollars/computer	28	computers				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	490.36	Dollars
Factors	600	dollars for subscriptions						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,451.81	Dollars
Factors	1000	dollars/copy machine	3	copy machines				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	653.82	Dollars
Factors	400	dollars/FTE office supplies	2	FTE				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	44,132.67	Dollars
Factors	1500	dollars/trip	6	trips/year/group	6	groups		
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8,574.36	Dollars
Factors	8574.36	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,656.91	Dollars
Factors	5656.91	Dollars						

Activity ID: 1FAB120000 Description: Material Stewardship ESH&Q Management FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ESH&Q Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	ESH&Q Executive Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	10.121	38.793
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	89.460	0	89.460	0	89.460
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35.068	35.068	0	35.068
Total for Activity 1FAB120000:						3.032	107.738	89.460	35.068	232.266	38.032	270.297

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ESH&Q Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	hours						

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 20 - ESH&Q Executive Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ESH&Q Managers Secretary
Breakdown of Historical Data:
Item - 1 Secretary
Units - FTE
Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT)
Unit Cost Adjustment factor - .9285

WBS No: 1FAB01
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Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	1,479.26	Hours

Factors 1810 hours

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
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Factors 90.5 Hours

0.81727 [SYS 060100] .9285 - Target Adj

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Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - office supplies
Breakdown of Historical Data:
Item - supplies
Units - FTE
Unit Cost - \$400 (\$371.4)

Item Desc - Copy machine
Breakdown of Historical Data:
Item - 1 copy machine
Units - ea
Unit Cost - \$1000 (\$928.50)

Item Desc - ESH&Q Pagers
Breakdown of Historical Data:
Item - 1 pager
Units - rental / month
Unit Cost - \$3.70 (\$3.44)

Item Desc - ESH&Q Computers
Breakdown of Historical Data:
Item - additional computers
Units - 1 computer
Unit Cost - \$2500 (\$2321)

Item Desc - ESH&Q Computer RAM upgrades
Breakdown of Historical Data:
Item - RAM upgrades
Units - 1 computer RAM upgrade
Unit Cost - \$100 (\$98.25)

Item Desc - ESH&Q Professional Subscriptions
Breakdown of Historical Data:
Item - Subscriptions
Units - subscriptions for one FY
Unit Cost - \$600 (\$557)

Item Desc - ESH&Q Travel in support of MSOS operations
Breakdown of Historical Data:
Item - ESH&Q travel requirements
Units - trip
Unit Cost - \$1500 (\$1392.75)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	490.36	Dollars
Factors	600 dollars for subscriptions					
				0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	36,777.22	Dollars
Factors	2500 dollars/computer	18 computers				
				0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	2,451.81	Dollars
Factors	1000 dollars/copy machine	3 copy machines				
				0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	653.82	Dollars
Factors	400 dollars/FTE office supplies	2 FTE				
				0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	817.27	Dollars
Factors	10 computer RAM upgrades	100 dollars/NT RAM upgrade				
				0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	4,136.70	Dollars
Factors	114 papers	3.7 dollars/paper/month	12 months			
				0.81727 [SYS 060100] .9285 - Target Adi		
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	44,132.67	Dollars
Factors	1500 dollars/trip	6 trips/year/group	6 groups			
				0.81727 [SYS 060100] .9285 - Target Adi		

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	24,075.04	Dollars
Factors	24075.0 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	10,992.63	Dollars
Factors	10992.6 Dollars					

Activity ID: 1FAB130000 Description: Material Stewardship ESH&Q Management FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ESH&Q Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	ESH&Q Executive Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	9.920	38.592
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	69.374	0	69.374	0	69.374
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59.290	59.290	0	59.290
Total for Activity 1FAB130000:						3.032	107.738	69.374	59.290	236.402	37.277	273.679

Line Item 10 - ESH&Q Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 hours								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - ESH&Q Executive Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ESH&Q Managers Secretary
Breakdown of Historical Data:
Item - 1 Secretary
Units - FTE
Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 hours								

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors 90.5 Hours								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - office supplies
Breakdown of Historical Data:
Item - supplies
Units - FTE
Unit Cost - \$400 (\$371.4)

Item Desc - Copy machine
Breakdown of Historical Data:
Item - 1 copy machine
Units - ea
Unit Cost - \$1000 (\$928.50)

Item Desc - ESH&Q Paggers
Breakdown of Historical Data:
Item - 1 pager
Units - rental / month
Unit Cost - \$3.70 (\$3.44)

Item Desc - ESH&Q Computers
Breakdown of Historical Data:
Item - additional computers
Units - 1 computer
Unit Cost - \$2500 (\$2321)

Item Desc - ESH&Q Computer RAM upgrades
Breakdown of Historical Data:
Item - RAM upgrades
Units - 1 computer RAM upgrade
Unit Cost - \$100 (\$98.25)

Item Desc - ESH&Q Professional Subscriptions
Breakdown of Historical Data:
Item - Subscriptions
Units - subscriptions for one FY
Unit Cost - \$600 (\$557)

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Item Desc - ESH&Q Travel in support of MSOS operations

Breakdown of Historical Data:

Item - ESH&Q travel requirements

Units - trip

Unit Cost - \$1500 (\$1392.75)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	490.36	Dollars

Factors 600 dollars for subscriptions

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	24.518.15	Dollars
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Factors 2500 dollars/computer 12 computers

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2.451.81	Dollars
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Factors 1000 dollars/copy machine 3 copy machines

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	653.82	Dollars
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Factors 400 dollars/FTE office supplies 2 FTE

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	817.27	Dollars
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Factors 10 computer RAM upgrades 100 dollars/NT RAM upgrade

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	3.664.97	Dollars
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Factors 101 papers 3.7 dollars/paper/month 12 months

0.81727 [SYS 060100] .9285 - Target Adj

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	36.777.22	Dollars
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Factors 1500 dollars/trip 5 trips/year/group 6 groups

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.849.52	Dollars

Factors 42849.5 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.440.51	Dollars
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Factors 16440.5 Dollars

Activity ID: 1FAB140000 Description: Material Stewardship ESH&Q Management FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ESH&Q Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
20	ESH&Q Executive Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	8.085	36.757
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	45.964	0	45.964	0	45.964
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26.235	26.235	0	26.235
Total for Activity 1FAB140000:						3.032	107.738	45.964	26.235	179.937	30.382	210.319

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - ESH&Q Manager

Breakdown of Historical Data:

Item - 1 manager

WBS No: 1FAB01
Activity ID: 1FAB140000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors		1810 hours					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - ESH&Q Executive Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Managers Secretary Breakdown of Historical Data: Item - 1 Secretary Units - FTE Unit Cost - 1810 hours, 90.5 OT (1680.5 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors		1810 hours					

0.81727 [SYS 060100] .9285 - Target Adj

	751	OVERTIME BASE & PRE.	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors		90.5 Hours					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 (\$371.4) Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44) Item Desc - ESH&Q Computers Breakdown of Historical Data: Item - additional computers Units - 1 computer Unit Cost - \$2500 (\$2321) Item Desc - ESH&Q Computer RAM upgrades Breakdown of Historical Data:						
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WBS No: 1FAB01
Activity ID: 1FAB140000

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Item - RAM upgrades
Units - 1 computer RAM upgrade
Unit Cost - \$100 (\$98.25)

Item Desc - ESH&Q Professional Subscriptions
Breakdown of Historical Data:
Item - Subscriptions
Units - subscriptions for one FY
Unit Cost - \$600 (\$557)

Item Desc - ESH&Q Travel in support of MSOS operations
Breakdown of Historical Data:
Item - ESH&Q travel requirements
Units - trip
Unit Cost - \$1500 (\$1392.75)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	326.91	Dollars
Factors	400	dollars for subscriptions						
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	8.172.72	Dollars
Factors	2500	dollars/computer	4	computers				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	2.451.81	Dollars
Factors	1000	dollars/copy machine	3	copy machines				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	653.82	Dollars
Factors	400	dollars/FTE office supplies	2	FTE				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	1.634.54	Dollars
Factors	20	computer RAM upgrades	100	dollars/NT RAM upgrade				
0.81727 ISYS 0601001 .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	3.302.10	Dollars
Factors	91	papers	3.7	dollars/paper/month	12	months		
0.81727 ISYS 0601001 .9285 - Target Adi								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	29.421.78	Dollars
Factors	1500	dollars/trip	4	trips/year/group	6	groups		
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.559.58	Dollars
Factors	8559.58	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.675.08	Dollars
Factors	17675.1	Dollars						

Activity ID: 1FAB150000 Description: Material Stewardship ESH&Q Management FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ESH&Q Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	17.398	0	17.398	0	17.398

WBS No: 1FAB01
Activity ID: 1FAB150000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	66.154	66.154	0	66.154
Total for Activity 1FAB150000:						1.479	79.067	17.398	66.154	162.618	27.515	190.133

Line Item 10 - ESH&Q Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ESH&Q Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors	1810 hours					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - office supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400 (\$371.4) Item Desc - Copy machine Breakdown of Historical Data: Item - 1 copy machine Units - ea Unit Cost - \$1000 (\$928.50) Item Desc - ESH&Q Pagers Breakdown of Historical Data: Item - 1 pager Units - rental / month Unit Cost - \$3.70 (\$3.44) Item Desc - ESH&Q Professional Subscriptions Breakdown of Historical Data: Item - Subscriptions Units - subscriptions for one FY Unit Cost - \$200 (\$185) Item Desc - ESH&Q Travel in support of MSOS operations Breakdown of Historical Data: Item - ESH&Q travel requirements Units - trip Unit Cost - \$1500 (\$1392.75) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB01
Activity ID: 1FAB15000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	163.45	Dollars
Factors	200	dollars for subscriptions						
0.81727 [SYS 060100] .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	817.27	Dollars
Factors	1000	dollars/copy machine	1	copy machines				
0.81727 [SYS 060100] .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	653.82	Dollars
Factors	400	dollars/FTE office supplies	2	FTE				
0.81727 [SYS 060100] .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1,052.32	Dollars
Factors	29	paggers	3.7	dollars/paggr/month	12	months		
0.81727 [SYS 060100] .9285 - Target Adj								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14,710.89	Dollars
Factors	1500	dollars/trip	2	trips/year/group	6	groups		
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department		Linear	46.947.72	Dollars
Factors	46947.7	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department		Linear	19.206.33	Dollars
Factors	19206.3	Dollars							

Activity ID: 1FXXXB1500 Description: End of Material Stewardship ESH&Q Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ESH&Q Manager	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
30	Supplies, Training and Travel	0.88	each	HC	0	0	0	15.261	0	15.261	0	15.261
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	92.069	92.069	0	92.069
Total for Activity 1FXXXB1500:						1.298	69.357	15.261	92.069	176.687	24.136	200.823

Line Item 10 - ESH&Q Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ESH&Q Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration		Linear	1,479.26	Hours
Factors	1810	hours							

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - office supplies
Breakdown of Historical Data:
Item - supplies
Units - FTE
Unit Cost - \$400 (\$371.4)
Item Desc - Copy machine

WBS No: 1FAB01
Activity ID: 1FXXXB1500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - 1 copy machine
Units - ea
Unit Cost - \$1000 (\$928.50)

Item Desc - ESH&Q Paggers
Breakdown of Historical Data:
Item - 1 pager
Units - rental / month
Unit Cost - \$3.70 (\$3.44)

Item Desc - ESH&Q Professional Subscriptions
Breakdown of Historical Data:
Item - Subscriptions
Units - subscriptions for one FY
Unit Cost - \$200 (\$185)

Item Desc - ESH&Q Travel in support of MSOS operations
Breakdown of Historical Data:
Item - ESH&Q travel requirements
Units - trip
Unit Cost - \$1500 (\$1392.75)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	163.45	Dollars
Factors	200	dollars for subscriptions						
0.81727 ISYS 0601001 .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	817.27	Dollars
Factors	1000	dollars/copy machine	1	copy machines				
0.81727 ISYS 0601001 .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	653.82	Dollars
Factors	400	dollars/FTE office supplies	2	FTE				
0.81727 ISYS 0601001 .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1,052.32	Dollars
Factors	29	paggers	3.7	dollars/pager/month	12	months		
0.81727 ISYS 0601001 .9285 - Target Adj								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14,710.89	Dollars
Factors	1500	dollars/trip	2	trips/year/group	6	groups		
0.81727 ISYS 0601001 .9285 - Target Adj								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	67,811.41	Dollars
Factors	67811.4	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	24,257.57	Dollars
Factors	24257.6	Dollars						

WBS No: 1FAB02 Title: Material Stewardship Engineering Support
Activity ID: 1FAB200000 Description: Material Stewardship Engineering Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Engineering Manager	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129

WBS No: 1FAB02
Activity ID: 1FAB200000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

20	Secretary	1.00	each	HC	347	347	6.535	0	0	6.535	3.189	9.723
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	2.219	0	2.219	0	2.219
40	Engineering Tech Support	1.00	each	HC	630	630	26.857	0	0	26.857	13.106	39.963
50	Subcontracted Engineering Tech Support	1.00	each	EE	0	0	0	116.390	0	116.390	0	116.390
Total for Activity 1FAB200000:						1.607	67.080	118.608	0	185.688	32.735	218.423

Line Item 10 - Engineering Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors	675 hours					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90 hrs OT Unit Cost Adjustment factor - .3729 Revised Unit Cost - 337.5, 33.75 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	315.14	Hours
Factors	337.5 Hours					

0.93376 [SYS 062100] 0.933760889 - Final

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	31.51	Hours
Factors	33.75 Hours					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Supplies, Training and Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Supplies Breakdown of Historical Data: Item - supplies Units - \$/FTE Unit Cost - \$400 Unit Cost Adjustment factor - .33 Revised Unit Cost - \$132 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	2.218.62	Dollars
Factors	400 dollars/FTE	18 FTE	0.33 FY00remaining			

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB02
Activity ID: 1FAB200000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 40 - Engineering Tech Support

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support, Oversight & Inteartion	Linear	630.29	Hours
Factors	675	Hours				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 50 - Subcontracted Engineering Tech Support

BOE	Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects) Breakdown of Cost Data: Item - subcontracted engineering technical services for FY00 Units - lot Unit Cost - \$124,646 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Inteartion	Linear	83.904.02	Dollars
Factors	780	Hours/FTE (inc OT)	1.2	FTE	96	dollars/hr

0.93376 [SYS 062100] 0.933760889 - Final

	A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Inteartion	Linear	32.485.54	Dollars
Factors	710	hours/FTE (inc OT)	0.7	FTE	70	\$/hr

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB210000 Description: Material Stewardship Engineering Management FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Engineering Manager	1.00	each	HC	1.479	1.479	63.031	0	0	63.031	30.066	93.097
20	Secretary	1.00	each	HC	814	814	15.336	0	0	15.336	7.315	22.652
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	5.557	0	5.557	0	5.557
40	Engineering Tech Support	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
50	Subcontracted Engineering Tech Support	1.00	each	EE	0	0	0	249.965	0	249.965	0	249.965
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	25.818	25.818	0	25.818
Total for Activity 1FAB210000:						3.772	157.434	255.522	25.818	438.774	75.096	513.871

Line Item 10 - Engineering Manager

BOE	Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects) Breakdown of Cost Data: Item - subcontracted engineering technical services for 1 FY Units - lot Unit Cost - \$95,772 (\$88,924.3) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures											
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WBS No: 1FAB02
Activity ID: 1FAB210000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 hours									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors 905 Hours									

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors 90.5 Hours								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Supplies Breakdown of Historical Data: Item - supplies Units - \$/FTE Unit Cost - \$400 (\$371.40) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	5,557.45	Dollars
Factors 400 dollars/FTE 17 FTE									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - Engineering Tech Support

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB02
Activity ID: 1FAB210000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	hrs/FTE	1	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 50 - Subcontracted Engineering Tech Support

BOE
Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization
Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects)
Breakdown of Cost Data:
Item - subcontracted engineering technical services for 1 FY
Units - lot
Unit Cost - \$305,853 (\$283,984)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	187,852.20	Dollars
	Factors	2082	hrs/FTE (inc OT)	1.2	FTE	92	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	62,112.64	Dollars
Factors	1900	hrs/FTE (inc OT)	0.5	FTE	80	\$/hr			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	15.555.41	Dollars
	Factors 15555.4 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.262.65	Dollars
	Factors 10262.7 Dollars									

Activity ID: 1FAB220000 Description: Material Stewardship Engineering Management FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Engineering Manager	1.00	each	HC	1,479	1,479	63,031	0	0	63,031	22,250	85,281
20	Secretary	1.00	each	HC	814	814	15,336	0	0	15,336	5,414	20,750
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	3,923	0	3,923	0	3,923
50	Subcontracted Engineering Tech Support	1.00	each	HC	0	0	0	78,272	0	78,272	0	78,272
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	28,060	28,060	0	28,060
Total for Activity 1FAB220000:						2,293	78,368	82,195	28,060	188,623	27,664	216,286

Line Item 10 - Engineering Manager

BOE
Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Technical Support
Breakdown of Historical Data:
Item - 1 engineering integrator
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1FAB02
Activity ID: 1FAB220000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	hours						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors	90.5	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Supplies
Breakdown of Historical Data:
Item - supplies
Units - \$/FTE
Unit Cost - \$400 (\$371.40)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	3,922.90	Dollars
Factors	400	dollars/FTE	12	FTE					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 50 - Subcontracted Engineering Tech Support

BOE

Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization
Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects)
Breakdown of Cost Data:
Item - subcontracted engineering technical services for 1 FY
Units - lot
Unit Cost - \$95,772 (\$88,924.3)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
A52	TENERA		0000	NONE	K271S	Technical Support, Oversight & Integration		Linear	78,271.73	Dollars
Factors	2082	hrs/FTE (inc OT)	0.5	FTE	92	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB02
Activity ID: 1FAB220000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	19,264.34 Dollars
Factors		19264.3 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,796.07 Dollars
Factors		8796.07 Dollars					

Activity ID: 1FAB230000 Description: Material Stewardship Engineering Management FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Engineering Manager	1.00	each	HC	1,479	1,479	63,031	0	0	63,031	21,809	84,840
20	Secretary	1.00	each	HC	814	814	15,336	0	0	15,336	5,306	20,643
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269
50	Subcontracted Engineering Tech Support	1.00	each	HC	0	0	0	78,272	0	78,272	0	78,272
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51,722	51,722	0	51,722
Total for Activity 1FAB230000:						2,293	78,368	81,541	51,722	211,630	27,115	238,746

Line Item 10 - Engineering Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Technical Support
Breakdown of Historical Data:
Item - 1 engineering integrator
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	1,479.26 Hours
Factors		1810 hours					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63 Hours
Factors		905 Hours					

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96 Hours
Factors		90.5 Hours					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99

WBS No: 1FAB02
Activity ID: 1FAB230000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Item Desc - Engineering Supplies
Breakdown of Historical Data:
Item - supplies
Units - \$/FTE
Unit Cost - \$400 (\$371.40)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	3,269.09	Dollars
Factors	400	dollars/FTE	10	FTE					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 50 - Subcontracted Engineering Tech Support

BOE
Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization
Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects)
Breakdown of Cost Data:
Item - subcontracted engineering technical services for 1 FY
Units - lot
Unit Cost - \$95,772 (\$88,924.3)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	78,271.73	Dollars
Factors	2082	hrs/FTE (inc OT)	0.5	FTE	92	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	37,379.98	Dollars	
	Factors 37380 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,341.95	Dollars	
	Factors 14342 Dollars									

Activity ID: 1FAB240000 Description: Material Stewardship Engineering Management FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Engineering Manager	1.00	each	HC	1,479	1,479	63,031	0	0	63,031	17,775	80,806
20	Secretary	1.00	each	HC	814	814	15,336	0	0	15,336	4,325	19,661
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	2,615	0	2,615	0	2,615
50	Subcontracted Engineering Tech Support	1.00	each	HC	0	0	0	78,272	0	78,272	0	78,272
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	25,846	25,846	0	25,846
Total for Activity 1FAB240000:						2,293	78,368	80,887	25,846	185,100	22,100	207,200

Line Item 10 - Engineering Manager

BOE
Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Technical Support
Breakdown of Historical Data:
Item - 1 engineering integrator
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285

WBS No: 1FAB02
Activity ID: 1FAB240000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Inteagation	Linear	1,479.26	Hours
Factors		1810	hours					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	739.63	Hours
Factors		905	Hours					

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	73.96	Hours
Factors		90.5	Hours					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Supplies
Breakdown of Historical Data:
Item - supplies
Units - \$/FTE
Unit Cost - \$400 (\$371.40)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	2,615.27	Dollars
Factors		400	dollars/FTE	8	FTE			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 50 - Subcontracted Engineering Tech Support

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization
Experience Item Desc - Cross-cutting engineering technical support (not applicable to specific projects)
Breakdown of Cost Data:
Item - subcontracted engineering technical services for 1 FY
Units - lot
Unit Cost - \$95,772 (\$88,924.3)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB02
Activity ID: 1FAB240000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	78,271.73	Dollars
<i>Factors</i> 2082 hrs/FTE (inc OT) 0.5 FTE 92 dollars/hr									
0.81727 [SYS 060100] .9285 - Target Adj									

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8,432.64	Dollars
<i>Factors</i> 8432.64 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17,412.96	Dollars
<i>Factors</i> 17413 Dollars									

Activity ID: 1FAB250000 Description: Material Stewardship Engineering Management FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Engineering Manager	1.00	each	HC	1,479	1,479	63,031	0	0	63,031	21,935	84,966
20	Secretary	1.00	each	HC	814	814	15,336	0	0	15,336	5,337	20,673
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	654	0	654	0	654
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	56,717	56,717	0	56,717
Total for Activity 1FAB250000:						2,293	78,368	654	56,717	135,738	27,272	163,010

Line Item 10 - Engineering Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Technical Support Breakdown of Historical Data: Item - 1 engineering integrator Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
<i>Factors</i> 1810 hours									
0.81727 [SYS 060100] .9285 - Target Adj									

Line Item 20 - Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Engineering Manager's Secretary (shared with Environmental) Breakdown of Historical Data: Item - 1 secretary Units - FTE Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
<i>Factors</i> 905 Hours									
0.81727 [SYS 060100] .9285 - Target Adj									

WBS No: 1FAB02
Activity ID: 1FAB250000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors	90.5	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Supplies
Breakdown of Historical Data:
Item - supplies
Units - \$/FTE
Unit Cost - \$400 (\$371.40)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	653.82	Dollars
	Factors	400	dollars/FTE	2	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40.250.45	Dollars
	Factors	40250.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.466.48	Dollars
	Factors	16466.5 Dollars							

Activity ID: 1FXXXB2500 Description: End of Material Stewardship Engineering Mangmt.

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Engineering Manager	0.88	each	HC	1.479	1.298	55,291	0	0	55,291	19,241	74,532
20	Secretary	0.88	each	HC	814	714	13,453	0	0	13,453	4,682	18,134
30	Supplies, Training and Travel	0.88	each	HC	0	0	0	574	0	574	0	574
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	78,935	78,935	0	78,935
Total for Activity 1FXXXB2500:						2.011	68,743	574	78,935	148,252	23,923	172,175

Line Item 10 - Engineering Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Technical Support
Breakdown of Historical Data:
Item - 1 engineering integrator
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
	Factors	1810	hours							

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)

WBS No: 1FAB02
Activity ID: 1FXXXB2500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 90.5 hrs OT (840 hrs, 84 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	739.63Hours
Factors		905	Hours				
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	73.96Hours
Factors		90.5	Hours				

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE
Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Supplies
Breakdown of Historical Data:
Item - supplies
Units - \$/FTE
Unit Cost - \$400 (\$371.40)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	653.82Dollars
Factors		400	dollars/FTE	2	FTE		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	58.137.87Dollars
Factors		58137.9	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.797.14Dollars
Factors		20797.1	Dollars				

WBS No: 1FAB03 Title: Material Stewardship Environmental Compl
Activity ID: 1FAB300000 Description: Material Stewardship Environmental Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Environmental Compliance Manager	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
15	Reporting, ECATS & PI	1.00	each	HC	756	756	28.046	5.913	0	33.959	13.686	47.645
20	Secretary	1.00	each	HC	331	331	6.111	0	0	6.111	2.982	9.094
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	3.843	0	3.843	0	3.843
Total for Activity 1FAB300000:						1.718	67.846	9.756	0	77.603	33.109	110.712

Line Item 10 - Environmental Compliance Manager

BOE
Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Manager
Breakdown of Historical Data:
Item - 1 manager

WBS No: 1FAB03
Activity ID: 1FAB300000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - FTE
Unit Cost - 1810 hours
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Management Integrator
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours
Unit Cost Adjustment factor - .3729, .1
Revised Unit Cost - 675, 67.5 hrs
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, 10% of the managers time spent on this task

Historical Data Source - PIRS Report September FY99
Item Desc - Scientist
Breakdown of Historical Data:
Item - 1 scientist
Units - FTE
Unit Cost - 1810 hours, 181 hours OT
Unit Cost Adjustment factor - .3729, .1
Revised Unit Cost - 675, 67.5 hrs OT
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, 100% of the scientest's time spent on this task, 10% of it is OT

Historical Data Source - PIRS Report September FY99
Item Desc - Subcontract Support
Breakdown of Historical Data:
Item - subcontracts
Units - lot
Unit Cost - \$6332.50
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	63.03	Hours

Factors 67.5 hours

0.93376 [SYS 062100] 0.933760889 - Final

750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	630.29	Hours
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Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	63.03	Hours
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Factors 67.5 hours OT

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	5.913.04	Dollars
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Factors 745 hours/FTE + OT

0.1 FTE

85 dollars/hr

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99

WBS No: 1FAB03
Activity ID: 1FAB300000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 35 hrs OT
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 337.5, 17 OT
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	315.14 Hours
Factors	337.5	Hours					
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	15.87 Hours
Factors	17	Hours					

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Supplies, Training and Travel

BOE		Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - FTE Unit Cost - \$400/FTE Unit Cost Adjustment factor - .33 Revised Unit Cost - \$132 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000					
		Historical Data Source - PIRS Report September FY99 Item Desc - Professional magazine subscriptions Breakdown of Historical Data: Item - subscriptions for 1 FY Units - lot Unit Cost - \$500 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -					
		Historical Data Source - PIRS Report September FY99 Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class Unit Cost - \$950 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -					
		This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.602.33 Dollars
Factors	400	dollars/FTE	13 FTE	0.33	FY00 remaining		
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	466.88 Dollars
Factors	500	dollars for subscriptions					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.774.15 Dollars
Factors	950	certification course registration fee	2 certifications				

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB03
Activity ID: 1FAB310000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *
Cost Risk 1 Schedule Risk 1
Starts In FY *

Activity ID: 1FAB310000 Description: Material Stewardship Environmental Mat FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
15	Reporting, ECATS & PI	1.00	each	HC	1.775	1.775	65.823	14.149	0	79.972	31.397	111.370
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	6.836	21.166
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	12.300	0	12.300	0	12.300
1SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.840	13.840	0	13.840
Total for Activity 1FAB310000:						4.031	159.220	26.449	13.840	199.509	75.948	275.456

Line Item 10 - Environmental Compliance Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors	1810	hours						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 15 - Reporting, ECATS & PI

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Management Integrator Breakdown of Historical Data: Item - Environmental manager support Units - lot Unit Cost - 181 hours (168 hrs) Historical Data Source - PIRS Report September FY99 Item Desc - Scientist Breakdown of Historical Data: Item - scientist support Units - lot Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT) Historical Data Source - PIRS Report September FY99 Item Desc - Subcontract Support for 1 FY Breakdown of Historical Data: Item - subcontracts Units - lot Unit Cost - \$17,313 (\$16,075) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
Factors	181	hours						

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB03
Activity ID: 1FAB310000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	147.93	Hours
Factors	181	hours OT						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14,149.42	Dollars
Factors	1990	hours/FTE + OT	0.1	FTE	87	dollars/hr		
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - lot
Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions
Breakdown of Historical Data:
Item - subscriptions for 1 FY
Units - lot
Unit Cost - \$2250 (\$2089)

Item Desc - certification courses
Breakdown of Historical Data:
Item - certification courses
Units - class
Unit Cost - \$950 (\$882)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1FAB03
Activity ID: 1FAB310000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.838.86	Dollars
Factors	2250	dollars for subscriptions						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	4.249.81	Dollars
Factors	400	dollars/FTE	13	FTE				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6.211.26	Dollars
Factors	950	certification course registration fee	8	certifications				
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.338.36	Dollars
	Factors 8338.36 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.501.21	Dollars
	Factors 5501.21 Dollars								

Activity ID: 1FAB320000 Description: Material Stewardship Environmental Mgt FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
15	Reporting, ECATS & PI	1.00	each	HC	1.775	1.775	65.823	14.149	0	79.972	23.235	103.208
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	5.059	19.389
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	12.300	0	12.300	0	12.300
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36.058	36.058	0	36.058
Total for Activity 1FAB320000:						4.031	159.220	26.449	36.058	221.727	56.205	277.932

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
	Factors 1810 hours								

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Management Integrator
Breakdown of Historical Data:
Item - Environmental manager support
Units - lot
Unit Cost - 181 hours (168 hrs)
Historical Data Source - PIRS Report September FY99
Item Desc - Scientist
Breakdown of Historical Data:
Item - scientist support
Units - lot
Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT)

WBS No: 1FAB03
Activity ID: 1FAB320000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Historical Data Source - PIRS Report September FY99
Item Desc - Subcontract Support for 1 FY
Breakdown of Historical Data:
Item - subcontracts
Units - lot
Unit Cost - \$17,313 (\$16,075)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
Factors	181	hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	147.93	Hours
Factors	181	hours OT						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14,149.42	Dollars
Factors	1990	hours/FTE + OT	0.1	FTE	87	dollars/hr		
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - lot
Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions
Breakdown of Historical Data:

WBS No: 1FAB03
Activity ID: 1FAB320000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Item - subscriptions for 1 FY Units - lot Unit Cost - \$2250 (\$2089)
Item Desc - certification courses Breakdown of Historical Data: Item - certification courses Units - class Unit Cost - \$950 (\$882)
Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	4,249.81 Dollars
Factors	400 dollars/FTE	13	FTE				
					0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	1,838.86 Dollars
Factors	2250 dollars for subcriptions						
					0.81727 [SYS 060100] .9285 - Target Adi		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	6,211.26 Dollars
Factors	950 certification course registration fee	8	certifications				
					0.81727 [SYS 060100] .9285 - Target Adi		

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	24,755.00 Dollars
Factors	24755 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11,303.10 Dollars
Factors	11303.1 Dollars						

Activity ID: 1FAB330000 Description: Material Stewardship Environmental Mgt FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79,067	0	0	79,067	27,357	106,424
15	Reporting, ECATS & PI	1.00	each	HC	1.775	1.775	65,823	14,149	0	79,972	22,775	102,747
20	Secretary	1.00	each	HC	776	776	14,330	0	0	14,330	4,958	19,289
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	12,300	0	12,300	0	12,300
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	66,583	66,583	0	66,583
Total for Activity 1FAB330000:						4.031	159,220	26,449	66,583	252,252	55,090	307,342

Line Item 10 - Environmental Compliance Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Environmental Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB03
Activity ID: 1FAB330000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	hours						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Management Integrator
Breakdown of Historical Data:
Item - Environmental manager support
Units - lot
Unit Cost - 181 hours (168 hrs)

Historical Data Source - PIRS Report September FY99
Item Desc - Scientist
Breakdown of Historical Data:
Item - scientist support
Units - lot
Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT)

Historical Data Source - PIRS Report September FY99
Item Desc - Subcontract Support for 1 FY
Breakdown of Historical Data:
Item - subcontracts
Units - lot
Unit Cost - \$17,313 (\$16,075)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
Factors	181	hours						

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	hours						

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	147.93	Hours
Factors	181	hours OT						

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14,149.42	Dollars
Factors	1990	hours/FTE + OT	0.1	FTE	87	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1FAB03
Activity ID: 1FAB330000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - lot
Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions
Breakdown of Historical Data:
Item - subscriptions for 1 FY
Units - lot
Unit Cost - \$2250 (\$2089)

Item Desc - certification courses
Breakdown of Historical Data:
Item - certification courses
Units - class
Unit Cost - \$950 (\$882)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.838.86	Dollars
Factors	2250	dollars for subscriptions						

0.81727 [SYS 060100] .9285 - Target Adi

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	4.249.81	Dollars
Factors	400	dollars/FTE	13	FTE				

0.81727 [SYS 060100] .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6.211.26	Dollars
Factors	950	certification course registration fee	8	certifications				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	48.119.95	Dollars
Factors	48120	Dollars						

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.462.66	Dollars
Factors	18462.7	Dollars						

Activity ID: 1FAB340000 Description: Material Stewardship Environmental Mgt FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
15	Reporting, ECATS & PI	1.00	each	HC	1.775	1.775	65.823	14.149	0	79.972	18.562	98.534
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	4.041	18.372
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	10.093	0	10.093	0	10.093

WBS No: 1FAB03
Activity ID: 1FAB340000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32.545	32.545	0	32.545
Total for Activity 1FAB340000:						4.031	159.220	24.243	32.545	216.007	44.900	260.907

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Management Integrator
Breakdown of Historical Data:
Item - Environmental manager support
Units - lot
Unit Cost - 181 hours (168 hrs)

Historical Data Source - PIRS Report September FY99
Item Desc - Scientist
Breakdown of Historical Data:
Item - scientist support
Units - lot
Unit Cost - 1810 hours, 181 OT (1680.5 hrs, 168 OT)

Historical Data Source - PIRS Report September FY99
Item Desc - Subcontract Support for 1 FY
Breakdown of Historical Data:
Item - subcontracts
Units - lot
Unit Cost - \$17,313 (\$16,075)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours

Factors 181 hours

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	1,479.26	Hours
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Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	147.93	Hours
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Factors 181 hours OT

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB03
Activity ID: 1FAB340000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14.149.42	Dollars
Factors	1990	hours/FTE + OT	0.1	FTE	87	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - lot
Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions
Breakdown of Historical Data:
Item - subscriptions for 1 FY
Units - lot
Unit Cost - \$2250 (\$2089)

Item Desc - certification courses
Breakdown of Historical Data:
Item - certification courses
Units - class
Unit Cost - \$950 (\$882)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.838.86	Dollars
Factors	2250	dollars for subscriptions						

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	3.596.00	Dollars
Factors	400	dollars/FTE	11	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB03
Activity ID: 1FAB340000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	4.658.45	Dollars
Factors	950	certification course registration fee	6	certifications				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.618.43	Dollars
Factors	10618.4 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.926.49	Dollars
Factors	21926.5 Dollars							

Activity ID: 1FAB350000 Description: Material Stewardship Environmental Mgt FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Environmental Compliance Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
15	Reporting, ECATS & PI	1.00	each	HC	0	0	0	14.149	0	14.149	0	14.149
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	4.987	19.317
30	Supplies, Training and Travel	1.00	each	HC	0	0	0	4.618	0	4.618	0	4.618
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	77.192	77.192	0	77.192
Total for Activity 1FAB350000:						2.256	93.397	18.767	77.192	189.356	32.502	221.858

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors	1810	hours							

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Subcontract Support for 1 FY
Breakdown of Historical Data:
Item - subcontracts
Units - lot
Unit Cost - \$17,313 (\$16,075)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill			Department		Curve	Quantity	Units	
A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Integration		Linear	14.149.42	Dollars
Factors	1990	hours/FTE + OT	0.1	FTE		87	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB03
Activity ID: 1FAB350000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1FAB
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Starts In FY *

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours

Factors 905 Hours

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
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Factors 45 Hours

0.81727 [SYS 060100] .9285 - Target Adj
0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - lot
Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions
Breakdown of Historical Data:
Item - subscriptions for 1 FY
Units - lot
Unit Cost - \$1200 (\$1114)

Item Desc - certification courses
Breakdown of Historical Data:
Item - certification courses
Units - class
Unit Cost - \$950 (\$882)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	980.73	Dollars

Factors 1200 dollars for subscriptions

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1,307.63	Dollars
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Factors 400 dollars/FTE 4 FTE

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,329.22	Dollars
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Factors 950 certification course registration fee 3 certifications

0.81727 [SYS 060100] .9285 - Target Adj
0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB03
Activity ID: 1FAB350000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	54.781.18	Dollars
	Factors 54781.2 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22.411.01	Dollars
Factors 22411.0 Dollars									

Activity ID: 1FXXB3500 Description: End of Material Stewardship Environmental Mgt

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Environmental Compliance Manager	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
15	Reporting, ECATS & PI	0.88	each	HC	0	0	0	12.412	0	12.412	0	12.412
20	Secretary	0.88	each	HC	776	681	12.570	0	0	12.570	4.375	16.945
30	Supplies, Training and Travel	0.88	each	HC	0	0	0	4.051	0	4.051	0	4.051
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	107.431	107.431	0	107.431
Total for Activity 1FXXB3500:						1.979	81.927	16.462	107.431	205.821	28.511	234.331

Line Item 10 - Environmental Compliance Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Environmental Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
	Factors 1810 hours								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 15 - Reporting, ECATS & PI

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Subcontract Support for 1 FY
Breakdown of Historical Data:
Item - subcontracts
Units - lot
Unit Cost - \$17,313 (\$16,075)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteoration	Linear	14.149.42	Dollars
	Factors	1990	hours/FTE + OT	0.1	FTE	87	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Engineering Manager's Secretary (shared with Environmental)
Breakdown of Historical Data:
Item - 1 secretary

WBS No: 1FAB03
Activity ID: 1FXXXB3500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - FTE
Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Intearation	Linear	739.63	Hours
Factors 905 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors 45 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item 30 - Supplies, Training and Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - lot
Unit Cost - \$400/FTE (\$371.40)

Item Desc - Professional magazine subscriptions
Breakdown of Historical Data:
Item - subscriptions for 1 FY
Units - lot
Unit Cost - \$1200 (\$1114)

Item Desc - certification courses
Breakdown of Historical Data:
Item - certification courses
Units - class
Unit Cost - \$950 (\$882)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Intearation	Linear	1,307.63	Dollars
Factors 400 dollars/FTE 4 FTE								
0.81727 [SYS 060100] .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	980.73	Dollars
Factors 1200 dollars for subcriptions								
0.81727 [SYS 060100] .9285 - Target Adj								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Intearation	Linear	2,329.22	Dollars
Factors 950 certification course registration fee 3 certifications								
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	79,126.09	Dollars
Factors 79126.1 Dollars								

WBS No: 1FAB03
Activity ID: 1FXXXB3500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,305.07	Dollars
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Factors 28305.1 Dollars

WBS No: 1FAB0401 Title: Material Stewardship Project Operations

Activity ID: 1FAB411000 Description: Material Stewardship Project Operations Mat

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Operations Support Manager	1.00	each	HC	630	630	33,689	65,634	0	99,323	16,440	115,763
20	Secretary	1.00	each	HC	662	662	12,217	0	0	12,217	5,962	18,178
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	3,821	0	3,821	0	3,821
Total for Activity 1FAB411000:						1,292	45,905	69,455	0	115,360	22,402	137,762

Line Item 10 - Operations Support Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support subcontracted support
Breakdown of Historical Data:
Item - subcontracted support
Units - lot
Unit Cost - \$70,290
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	65,634.05	Dollars
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Factors 710 hours/FTE (inc OT) 99 dollars/hour

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support Manager Secretary
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 1810 hours, 90 hrs OT
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675 hrs, 33.75 hrs OT
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	G040 SECRETARIES	K271S Technical Support, Oversight & Integration	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB0401
Activity ID: 1FAB411000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	31.51	Hours
Factors	33.75	hours OT						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - FTE
Unit Cost - \$400/FTE
Unit Cost Adjustment factor - .33
Revised Unit Cost - \$132
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Integration		Linear	3.820.95 Dollars
Factors	400	dollars/FTE	31	FTE	0.33	FY00 remaining			

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB411100 Description: Material Stewardship Project Operations Mat FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Operations Support Manager	1.00	each	HC	1.479	1.479	79.067	155.282	0	234.348	37.715	272.063
20	Secretary	1.00	each	HC	1.553	1.553	28.672	0	0	28.672	13.676	42.348
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	11.442	0	11.442	0	11.442
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.238	17.238	0	17.238
Total for Activity 1FAB411100:						3.032	107.738	166.723	17.238	291.699	51.391	343.091

Line Item 10 - Operations Support Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)

Item Desc - Operations Support subcontracted support
Breakdown of Historical Data:
Item - subcontracted support
Units - lot
Unit Cost - \$190,000 (\$176,415)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors	1810	hours			
A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	155.281.60	Dollars
Factors	1900	hours	100	dollars/hour	

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support Manager Secretary

WBS No: 1FAB0401
Activity ID: 1FAB411100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 1810 hours, 90.5 hrs OT (1680 hrs, 84 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors		1810 hours		0.81727 [SYS 060100] .9285 - Target Adj						
	751	OVERTIME BASE & PRE.		G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors		90.5 hours OT								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training & Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	11,441.80	Dollars
Factors		400	dollars/FTE	35	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	10,385.72	Dollars
	Factors		10385.7 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	6,851.96	Dollars
	Factors		6851.96 Dollars							

Activity ID: 1FAB411200 Description: Material Stewardship Project Operations Mgt FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Operations Support Manager	1.00	each	HC	1.479	1.479	79,067	155,282	0	234,348	27,910	262,259
20	Secretary	1.00	each	HC	1.553	1.553	28,672	0	0	28,672	10,121	38,793
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	11,115	0	11,115	0	11,115
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	46,537	46,537	0	46,537
Total for Activity 1FAB411200:						3.032	107,738	166,397	46,537	320,672	38,032	358,704

Line Item 10 - Operations Support Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Operations Support Manager Breakdown of Historical Data: Item - 1 manager									
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WBS No: 1FAB0401
Activity ID: 1FAB411200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - FTE
Unit Cost - 1810 hours (1680.5 hrs)

Item Desc - Operations Support subcontracted support
Breakdown of Historical Data:
Item - subcontracted support
Units - lot
Unit Cost - \$190,000 (\$176,415)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 ISYS 0601001 .9285 - Target Adj

A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	155.281.60	Dollars
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Factors 1900 hours 100 dollars/hour

0.81727 ISYS 0601001 .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support Manager Secretary
Breakdown of Historical Data:
Item - 1 secretary
Units - FTE
Unit Cost - 1810 hours, 90.5 hrs OT (1680 hrs, 84 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 ISYS 0601001 .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
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Factors 90.5 hours OT

0.81727 ISYS 0601001 .9285 - Target Adj

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - FTE
Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB0401
Activity ID: 1FAB411200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	11,114.89	Dollars
Factors	400	dollars/FTE	34	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	31,949.26	Dollars
Factors	31949.3 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	14,587.99	Dollars
Factors	14588 Dollars								

Activity ID: 1FAB411300 Description: Material Stewardship Project Operations Mat FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Operations Support Manager	1.00	each	HC	0	0	0	77,641	0	77,641	0	77,641
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	8,500	0	8,500	0	8,500
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	23,822	23,822	0	23,822
Total for Activity 1FAB411300:						0	0	86,140	23,822	109,963	0	109,963

Line Item 10 - Operations Support Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Operations Support subcontracted support
Breakdown of Historical Data:
Item - subcontracted support
Units - lot
Unit Cost - \$95,000 (\$88,207)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A52	TENERA		0000	NONE	K271S	Technical Support, Oversight & Inteграtion	Linear	77.640.80	Dollars
Factors	950	hours	100		dollars/hour				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies, Training & Travel

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - supplies
Breakdown of Historical Data:
Item - office supplies
Units - FTE
Unit Cost - \$400/FTE (\$371.4)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	8,499.63	Dollars
Factors	400	dollars/FTE	26	FTE					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1FAB0401
Activity ID: 1FAB411300

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17.216.69	Dollars
Factors 17216.7 Dollars									
Resources	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6.605.70	Dollars
	Factors 6605.70 Dollars								

Activity ID: 1FAB411400 Description: Material Stewardship Project Operations Mgt FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	7.846	0	7.846	0	7.846
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.118	1.118	0	1.118
Total for Activity 1FAB411400:						0	0	7.846	1.118	8.964	0	8.964

Line Item 30 - Supplies, Training & Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	7.845.81	Dollars
Factors 400 dollars/FTE 24 FTE									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	364.82	Dollars
	Factors 364.816 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	753.33	Dollars
	Factors 753.325 Dollars									

Activity ID: 1FAB411500 Description: Material Stewardship Project Operations Mgt FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	2.942	0	2.942	0	2.942
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.570	1.570	0	1.570
Total for Activity 1FAB411500:						0	0	2.942	1.570	4.512	0	4.512

Line Item 30 - Supplies, Training & Travel

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - supplies Breakdown of Historical Data: Item - office supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
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WBS No: 1FAB0401
Activity ID: 1FAB411500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	2.942.18	Dollars
	Factors	400	dollars/FTE	9	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.114.12	Dollars
	Factors	1114.13	Dollars						
	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	455.79	Dollars
	Factors	455.789	Dollars						

Activity ID: 1FAB412000 Description: Material Stewardship Safety Mgt Program Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Program Support Lead	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
20	PAAA	1.00	each	HC	0	0	0	118.009	0	118.009	0	118.009
30	ORPS	1.00	each	HC	0	0	0	33.149	0	33.149	0	33.149
40	Lessons Learned	1.00	each	HC	0	0	0	26.519	0	26.519	0	26.519
50	ORC Chairman	1.00	each	HC	0	0	0	59.667	0	59.667	0	59.667
60	Procedures/Standards	1.00	each	HC	662	662	17.473	0	0	17.473	8.527	26.001
70	Program Tracking & Trending	1.00	each	HC	0	0	0	20.407	0	20.407	0	20.407
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	58.617	0	58.617	0	58.617
Total for Activity 1FAB412000:						1.292	51.162	316.368	0	367.530	24.967	392.497

Line Item 10 - Program Support Lead

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	630.29	Hours
	Factors	675	Hours						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - PAAA

Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1FAB0401
Activity ID: 1FAB412000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	118,008.70	Dollars
Factors	710	hours/FTE	2	FTE	89	dollars/hr		

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - ORPS

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ORPS
Breakdown of Historical Data:
Item - ORPS for the remainder of FY00
Units - lot
Unit Cost - \$35,500
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	33,148.51	Dollars
Factors	710	hours/FTE	1	FTE	50	dollars/hr		

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 40 - Lessons Learned

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Lessons Learned
Breakdown of Historical Data:
Item - Lessons Learned Program for the FY
Units - lot
Unit Cost - \$28,400
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	26,518.81	Dollars
Factors	710	hours/Fte	1	FTE	40	dollars/hr		

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 50 - ORC Chairman

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ORC Chairman
Breakdown of Historical Data:
Item - ORC Chairman for the reaminder of FY00
Units - lot
Unit Cost - \$63,900
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	59,667.32	Dollars
Factors	710	hours/FTE	1	Fte	90	dollars/hr		

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 60 - Procedures/Standards

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Procedures/Standards
Breakdown of Historical Data:
Item - Procedure/Standard Writer
Units - FTE

WBS No: 1FAB0401
Activity ID: 1FAB412000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - 1810 hours, 90 hrs OT
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear 630.29 Hours
Factors	675	Hours					
	751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear 31.51 Hours
Factors	33.75	Hours					
0.93376 [SYS 062100] 0.933760889 - Final							
0.93376 [SYS 062100] 0.933760889 - Final							

Line Item 70 - Program Tracking & Trending

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Program Tracking & Trending Breakdown of Historical Data: Item - Program tracking & trending for the remainder of FY00 Units - lot Unit Cost - \$21,855 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear 20.407.34 Dollars
Factors	235	hrs	1	FTE	93	dollars/hr	
0.93376 [SYS 062100] 0.933760889 - Final							

Line Item 90 - Root Cause/Crit Assessments

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Root cause/Crit Assessments Breakdown of Historical Data: Item - Root Cause analysis and Crticality Assessments for the FY Units - lot Unit Cost - \$62,775 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear 58.616.84 Dollars
Factors	675	hours/FTE	1	FTE	93	dollars/hr	
0.93376 [SYS 062100] 0.933760889 - Final							

Activity ID: 1FAB412100 Description: Material Stewardship Safety Mgt Proq Supp FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Program Support Lead	1.00	each	HC	1.479	1.479	79.067	59.170	0	138.237	37.715	175.952
20	PAAA	1.00	each	HC	0	0	0	279.507	0	279.507	0	279.507
30	ORPS	1.00	each	HC	0	0	0	77.641	0	77.641	0	77.641
40	Lessons Learned	1.00	each	HC	0	0	0	62.113	0	62.113	0	62.113
50	ORC Chairman	1.00	each	HC	0	0	0	139.753	0	139.753	0	139.753
60	Procedures/Standards	1.00	each	HC	1.553	1.553	41.010	0	0	41.010	19.562	60.571
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	69.877	0	69.877	0	69.877
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45.781	45.781	0	45.781

WBS No: 1FAB0401
Activity ID: 1FAB412100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Total for Activity 1FAB412100:

3.032	120.076	688.061	45.781	853.918	57.276	911.194
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Line Item 10 - Program Support Lead

BOE	<div>Historical Data Source - PIRS Report September FY99 Item Desc - Program Support Lead Breakdown of Historical Data: Item - 1 lead Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>					
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Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors 1810 Hours						0.81727 [SYS 060100] .9285 - Target Adi		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	59.170.46	Dollars
Factors 1810 hours/FTE		0.5 FTE		80 \$/hr		0.81727 [SYS 060100] .9285 - Target Adi		

Line Item 20 - PAAA

BOE	<div>Historical Data Source - PIRS Report September FY99 Item Desc - PAAA Breakdown of Historical Data: Item - PAAA for the FY (Subcontracted services) Units - lot Unit Cost - \$342,000 (\$317,547) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>					
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	279.506.90	Dollars
Factors 1900 hours/FTE		2 FTE		90 dollars/hr		0.81727 [SYS 060100] .9285 - Target Adi		

Line Item 30 - ORPS

BOE	<div>Historical Data Source - PIRS Report September FY99 Item Desc - ORPS Breakdown of Historical Data: Item - ORPS for the FY Units - lot Unit Cost - \$95,000 (\$88,207) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>					
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	77.640.80	Dollars
Factors 1900 hours/FTE		1 FTE		50 dollars/hr		0.81727 [SYS 060100] .9285 - Target Adi		

WBS No: 1FAB0401
Activity ID: 1FAB412100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 40 - Lessons Learned

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Lessons Learned
Breakdown of Historical Data:
Item - Lessons Learned Program for the FY
Units - lot
Unit Cost - \$76,000 (\$70,566)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	62,112.64	Dollars

Factors1900hours/Fte1FTE40dollars/hr0.81727 [SYS 060100] .9285 - Target Adj

Line Item 50 - ORC Chairman

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ORC Chairman
Breakdown of Historical Data:
Item - ORC Chairman for the FY
Units - lot
Unit Cost - \$171,000 (\$158,773)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	139,753.50	Dollars
Factors	1900	hours/FTE	1	Fte	90	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj	

Line Item 60 - Procedures/Standards

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Procedures/Standards
Breakdown of Historical Data:
Item - Procedure/Standard Writer
Units - lot
Unit Cost - 1810 hours, 90 hrs OT (1680 hrs, 84 OT)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors 1810 Hours			0.81727 ISYS 060100] .9285 - Target Adj						
751	OVERTIME BASE & PRE.		P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	73.96	Hours
Factors 90.5 Hours			0.81727 ISYS 060100] .9285 - Target Adj						

Line Item 90 - Root Cause/Crit Assessments

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Root cause/Crit Assessments									
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WBS No: 1FAB0401
Activity ID: 1FAB412100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - Root Cause analysis and Criticality Assessments for the FY
Units - lot
Unit Cost - \$85,500 (\$79,387)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	69.876.73	Dollars		
Factors	1900	hours/FTE	0.5	FTE	90	dollars/hr	0.81727	[SYS 060100]	.9285	- Target Adi

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.582.82	Dollars		
Factors	27582.8	Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.197.71	Dollars		
Factors	18197.7	Dollars								

Activity ID: 1FAB412200 Description: Material Stewardship Safety Mat Proa Supp FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Program Support Lead	1.00	each	HC	1.479	1.479	79.067	59.170	0	138.237	27.910	166.147
20	PA44	1.00	each	HC	0	0	0	279.507	0	279.507	0	279.507
30	ORPS	1.00	each	HC	0	0	0	77.641	0	77.641	0	77.641
40	Lessons Learned	1.00	each	HC	0	0	0	37.268	0	37.268	0	37.268
50	ORC Chairman	1.00	each	HC	0	0	0	139.753	0	139.753	0	139.753
60	Procedures/Standards	1.00	each	HC	1.553	1.553	41.010	0	0	41.010	14.476	55.486
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	69.877	0	69.877	0	69.877
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	123.091	123.091	0	123.091
Total for Activity 1FAB412200:						3.032	120.076	663.216	123.091	906.383	42.387	948.770

Line Item 10 - Program Support Lead

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.479.26	Hours		
Factors	1810	Hours								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	59.170.46	Dollars		
Factors	1810	hours/FTE	0.5	FTE	80	\$/hr	0.81727	[SYS 060100]	.9285	- Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB0401
Activity ID: 1FAB412200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 20 - PAAA

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - PAAA Breakdown of Historical Data: Item - PAAA for the FY (Subcontracted services) Units - lot Unit Cost - \$342,000 (\$317,547) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	279,506.90	Dollars
Factors	1900 hours/FTE		2 FTE		90 dollars/hr			
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item 30 - ORPS

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ORPS Breakdown of Historical Data: Item - ORPS for the FY Units - lot Unit Cost - \$95,000 (\$88,207) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	77,640.80	Dollars
Factors	1900 hours/FTE		1 FTE		50 dollars/hr			
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item 40 - Lessons Learned

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Lessons Learned Breakdown of Historical Data: Item - Lessons Learned Program for the FY Units - lot Unit Cost - \$45,600 (\$42,340) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.					
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	37,267.59	Dollars
Factors	1900 hours/Fte		0.6 FTE		40 dollars/hr			
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item 50 - ORC Chairman

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ORC Chairman Breakdown of Historical Data: Item - ORC Chairman for the FY Units - lot Unit Cost - \$171,000 (\$158,773)					
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WBS No: 1FAB0401
Activity ID: 1FAB412200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	139.753.50	Dollars		
Factors	1900	hours/FTE	1	Fte	90	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 60 - Procedures/Standards

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Procedures/Standards Breakdown of Historical Data: Item - Procedure/Standard Writer Units - lot Unit Cost - 1810 hours, 90 hrs OT (1680 hrs, 84 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	1.479.26	Hours		
Factors	1810	Hours								

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	73.96	Hours		
Factors	90.5	Hours								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 90 - Root Cause/Crit Assessments

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Root cause/Crit Assessments Breakdown of Historical Data: Item - Root Cause analysis and Criticality Assessments for the FY Units - lot Unit Cost - \$85,500 (\$79,387) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	69.876.73	Dollars		
Factors	1900	hours/FTE	0.5	FTE	90	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	84.505.66	Dollars		
Factors	84505.7	Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.585.16	Dollars		
Factors	38585.2	Dollars								

Activity ID: 1FAB412300 Description: Material Stewardship Safety Mat Proq Supp FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FAB0401
Activity ID: 1FAB412300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
10	Program Support Lead	1.00	each	HC	1.479	1,479	79,067	59,170	0	138,237	27,357	165,594	
20	PAAA	1.00	each	HC	0	0	0	279,507	0	279,507	0	279,507	
30	ORPS	1.00	each	HC	0	0	0	77,641	0	77,641	0	77,641	
40	Lessons Learned	1.00	each	HC	0	0	0	6,211	0	6,211	0	6,211	
50	ORC Chairman	1.00	each	HC	0	0	0	69,877	0	69,877	0	69,877	
60	Procedures/Standards	1.00	each	HC	776	776	20,499	0	0	20,499	7,093	27,591	
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	69,877	0	69,877	0	69,877	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	192,563	192,563	0	192,563	
Total for Activity 1FAB412300:							2,256	99,565	562,283	192,563	854,411	34,450	888,861

Line Item 10 - Program Support Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Program Support Lead
Breakdown of Historical Data:
Item - 1 lead
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors 1810 Hours								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	59,170.46	Dollars
Factors 1810 hours/FTE 0.5 FTE 80 \$/hr								

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - PAAA

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - PAAA
Breakdown of Historical Data:
Item - PAAA for the FY (Subcontracted services)
Units - lot
Unit Cost - \$342,000 (\$317,547)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	279,506.90	Dollars
Factors 1900 hours/FTE 2 FTE 90 dollars/hr								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - ORPS

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ORPS
Breakdown of Historical Data:
Item - ORPS for the FY
Units - lot
Unit Cost - \$95,000 (\$88,207)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)

WBS No: 1FAB0401
Activity ID: 1FAB412300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	77,640.80 Dollars
Factors	1900	hours/FTE	1	FTE	50	dollars/hr	

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - Lessons Learned

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Lessons Learned

Breakdown of Historical Data:

Item - Lessons Learned Program for the FY

Units - lot

Unit Cost - \$7600 (\$7056.6)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6,211.26 Dollars
Factors	1900	hours/Fte	0.1	FTE	40	dollars/hr	

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 50 - ORC Chairman

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - ORC Chairman

Breakdown of Historical Data:

Item - ORC Chairman for the FY

Units - lot

Unit Cost - \$85,500 (\$79,387)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	69,876.73 Dollars
Factors	1900	hours/FTE	0.5	Fte	90	dollars/hr	

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 60 - Procedures/Standards

BOE

Historical Data Source - PIRS Report September FY99

Item Desc - Procedures/Standards

Breakdown of Historical Data:

Item - Procedure/Standard Writer

Units - FTE

Unit Cost - 1810 hours, 90 hrs OT

Unit Cost Adjustment factor - 0.5

Revised Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)

Basis for adjustment - SOW reduction for the FY

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB0401
Activity ID: 1FAB412300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear 739.63 Hours
Factors	905	Hours				
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear 36.78 Hours
Factors	45	Hours				
0.81727 [SYS 060100] .9285 - Target Adi						
0.81727 [SYS 060100] .9285 - Target Adi						

Line Item 90 - Root Cause/Crit Assessments

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Root cause/Crit Assessments Breakdown of Historical Data: Item - Root Cause analysis and Crticality Assessments for the FY Units - lot Unit Cost - \$85,500 (\$79,387) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear 69.876.73 Dollars
Factors	1900	hours/FTE	0.5	FTE	90	dollars/hr
0.81727 [SYS 060100] .9285 - Target Adi						

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	139.167.40	Dollars
	Factors 139167 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	53.395.77	Dollars
	Factors 53395.8 Dollars									

Activity ID: 1FAB412400 Description: Material Stewardship Safety Mat Proq Supp FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Program Support Lead	1.00	each	HC	1.479	1.479	79.067	59.170	0	138.237	22.297	160.534
20	PAAA	1.00	each	HC	0	0	0	279.507	0	279.507	0	279.507
30	ORPS	1.00	each	HC	0	0	0	77.641	0	77.641	0	77.641
40	Lessons Learned	1.00	each	HC	0	0	0	6.211	0	6.211	0	6.211
50	ORC Chairman	1.00	each	HC	0	0	0	69.877	0	69.877	0	69.877
60	Procedures/Standards	1.00	each	HC	776	776	20.499	0	0	20.499	5.781	26.279
90	Root Cause/Crit Assessments	1.00	each	HC	0	0	0	69.877	0	69.877	0	69.877
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	98.324	98.324	0	98.324
Total for Activity 1FAB412400:						2.256	99.565	562.283	98.324	760.172	28.077	788.250

Line Item 10 - Program Support Lead

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Program Support Lead Breakdown of Historical Data: Item - 1 lead Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
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WBS No: 1FAB0401
Activity ID: 1FAB412400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.479.26 Hours
Factors		1810	Hours				
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	59.170.46 Dollars
Factors		1810	hours/FTE	0.5	FTE	80	\$/hr

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - PAAA

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - PAAA Breakdown of Historical Data: Item - PAAA for the FY (Subcontracted services) Units - lot Unit Cost - \$342,000 (\$317,547) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	279.506.90 Dollars
Factors		1900	hours/FTE	2	FTE	90	dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - ORPS

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - ORPS Breakdown of Historical Data: Item - ORPS for the FY Units - lot Unit Cost - \$95,000 (\$88,207) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	77.640.80 Dollars
Factors		1900	hours/FTE	1	FTE	50	dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - Lessons Learned

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Lessons Learned Breakdown of Historical Data: Item - Lessons Learned Program for the FY Units - lot Unit Cost - \$7600 (\$7056.6) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB0401
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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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WBS Filter
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Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6,211.26	Dollars
Factors	1900	hours/Fte	0.1	FTE	40	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 50 - ORC Chairman

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - ORC Chairman
Breakdown of Historical Data:
Item - ORC Chairman for the FY
Units - lot
Unit Cost - \$85,500 (\$79,387)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	69,876.73	Dollars
Factors	1900	hours/FTE	0.5	Fte	90	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 60 - Procedures/Standards

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Procedures/Standards
Breakdown of Historical Data:
Item - Procedure/Standard Writer
Units - FTE
Unit Cost - 1810 hours, 90 hrs OT
Unit Cost Adjustment factor - 0.5
Revised Unit Cost - 905 hours, 45 hrs OT (840 hrs, 41.8 OT)
Basis for adjustment - SOW reduction for the FY
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	739.63	Hours
Factors	905	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	36.78	Hours
Factors	45	Hours						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 90 - Root Cause/Crit Assessments

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Root cause/Crit Assessments
Breakdown of Historical Data:
Item - Root Cause analysis and Criticality Assessments for the FY
Units - lot
Unit Cost - \$85,500 (\$79,387)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB0401
Activity ID: 1FAB412400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	69,876.73	Dollars
Factors	1900 hours/FTE	0.5 FTE		90 dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,080.28	Dollars

Factors 32080.3 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	66,244.08	Dollars
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Factors 66244.1 Dollars

Activity ID: 1FAB413000 Description: Implementation SMP Project

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	SMP Implementation	1.00	each	EE	75	75	2,556	30,721	0	33,276	1,247	34,523
Total for Activity 1FAB413000:						75	2,556	30,721	0	33,276	1,247	34,523

Line Item 10 - SMP Implementation

BOE

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization
Experience Item Desc - Project to Implement the SMP in MSOS facilities & projects
Breakdown of Cost Data:
Item - KH engineering, subcontracted services
Units - lot
Unit Cost - 80 hours, \$32,900
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K271S	Technical Support, Oversight & Integration	Max Frontload	74.70	Hours

Factors 80 hours

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Max Frontload	30,720.73	Dollars
Factors	235 hours/FTE (inc OT)	2 FTE		70 dollars/hr				

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB414000 Description: Material Stewardship Training

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Training Manager	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129
20	Trainers	1.00	each	HC	1,891	1,891	47,291	189,087	0	236,377	23,078	259,455
Total for Activity 1FAB414000:						2,521	80,979	189,087	0	270,066	39,518	309,584

Line Item 10 - Training Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Training Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
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WBS No: 1FAB0401
Activity ID: 1FAB414000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Baseline Devl
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Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	630.29	Hours
Factors	675	Hours						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Trainers

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Trainers
Breakdown of Historical Data:
Item - trainer
Units - FTE
Unit Cost - 1810 hours
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Trainers
Breakdown of Historical Data:
Item - trainer (subcontracted)
Units - lot
Unit Cost - \$202,500
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	1,890.87	Hours
Factors	675	hours/FTE	3	FTE				

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K270S	Strategic Planning & Admin	Linear	189.086.60	Dollars
Factors	675	hours/FTE	4	FTE	75	dollars/hour		

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB414100 Description: Material Stewardship Training FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Training Manager	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	37,715	116,781
20	Trainers	1.00	each	HC	2,959	2,959	73,993	554,723	0	628,716	35,295	664,010
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	41,304	41,304	0	41,304
Total for Activity 1FAB414100:						4,438	153,059	554,723	41,304	749,086	73,009	822,096

Line Item 10 - Training Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Training Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	1,479.26	Hours
Factors	1810	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB0401
Activity ID: 1FAB414100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 20 - Trainers

BOE	Historical Data Source - PIRS Report September FY99									
	Item Desc - MSOS Trainers									
	Breakdown of Historical Data:									
	Item - trainer									
	Units - FTE									
	Unit Cost - 1810 hours (1680 hrs)									
	Item Desc - MSOS Trainers (Subcontracted)									
	Breakdown of Historical Data:									
	Item - trainers (subcontracted)									
Units - lot										
Unit Cost - \$678,750 (\$630,219)										
Unit Cost Adjustment factor - .9285										
Revised Unit Cost - (in parentheses)										
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures										
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element				Skill				Department				Curve	Quantity	Units	
	750	STRAIGHT TIME BASE			P150	TRAINERS			R100S	RMRS Salaried			Linear	2.958.52	Hours	
	Factors	1810	hours/FTE		2	FTE										
														0.81727	ISYS 060100]	.9285 - Target Adj
	A5H	SUBCONTRACTED SRVS			P150	TRAINERS			K270S	Strategic Planning & Admin				Linear	554.723.10	Dollars
	Factors	1810	hours/FTE		5	FTE		75	dollars/hour							
													0.81727	ISYS 060100]	.9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	24.885.72	Dollars
	Factors 24885.7 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	16.418.30	Dollars
	Factors 16418.3 Dollars									

Activity ID: 1FAB414200 Description: Material Stewardship Training FY02 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Training Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	Trainers	1.00	each	HC	2.959	2.959	73.993	443.779	0	517.771	26.119	543.891
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	97.030	97.030	0	97.030
Total for Activity 1FAB414200:						4.438	153.059	443.779	97.030	693.868	54.030	747.898

Line Item 10 - Training Manager

BOE	Historical Data Source - PIRS Report September FY99									
	Item Desc - MSOS Training Manager									
	Breakdown of Historical Data:									
	Item - 1 manager									
	Units - FTE									
	Unit Cost - 1810 hours (1680 hrs)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element		Skill		Department		Curve	Quantity	Units

WBS No: 1FAB0401
Activity ID: 1FAB414200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	1,479.26	Hours
Factors	1810	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Trainers

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Trainers
Breakdown of Historical Data:
Item - trainer
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Item Desc - MSOS Trainers (Subcontracted)
Breakdown of Historical Data:
Item - trainers (subcontracted)
Units - lot
Unit Cost - \$543,000 (\$504,175)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		P150	TRAINERS	R100S	RMRS Salaried	Linear	2,958.52	Hours
Factors	1810	hours/FTE	2	FTE					

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K270S	Strategic Planning & Admin	Linear	443,778.50	Dollars
Factors	1810	hours/FTE	4	FTE	75	dollars/hour		

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	66,614.27	Dollars
Factors	66614.3 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	30,415.98	Dollars
Factors	30416 Dollars								

Activity ID: 1FAB414300

Description: Material Stewardship Training FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Training Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	Trainers	1.00	each	HC	2.959	2.959	73.993	221.889	0	295.882	25.601	321.483
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	118.339	118.339	0	118.339
Total for Activity 1FAB414300:						4.438	153.059	221.889	118.339	493.287	52.958	546.246

Line Item 10 - Training Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Training Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB0401
Activity ID: 1FAB414300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	1,479.26	Hours
Factors 1810 Hours									

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Trainers

BOE	Historical Data Source - PIRS Report September FY99								
	Item Desc - MSOS Trainers								
	Breakdown of Historical Data:								
	Item - trainer								
	Units - FTE								
	Unit Cost - 1810 hours (1680 hrs)								
	Item Desc - MSOS Trainers (Subcontracted)								
	Breakdown of Historical Data:								
	Item - trainers (subcontracted)								
	Units - lot								
	Unit Cost - \$271,500 (\$252,087)								
	Unit Cost Adjustment factor - .9285								
	Revised Unit Cost - (in parentheses)								
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	2,958.52	Hours
Factors 1810 hours/FTE 2 FTE									

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS		P150	TRAINERS		K270S	Strategic Planning & Admin		Linear	221,889.30	Dollars
Factors	1810	hours/FTE		2	FTE		75	dollars/hour			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	85,524.79	Dollars
Factors 85524.8 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32,814.16	Dollars
Factors 32814.2 Dollars									

Activity ID: 1FAB414400 Description: Material Stewardship Training FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Training Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
20	Trainers	1.00	each	HC	1.479	1.479	36.996	221.889	0	258.886	10.433	269.319
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52.828	52.828	0	52.828
Total for Activity 1FAB414400:						2.959	116.063	221.889	52.828	390.780	32.730	423.509

Line Item 10 - Training Manager

BOE	Historical Data Source - PIRS Report September FY99								
	Item Desc - MSOS Training Manager								
	Breakdown of Historical Data:								
	Item - 1 manager								
	Units - FTE								
	Unit Cost - 1810 hours (1680 hrs)								
	Unit Cost Adjustment factor - .9285								
	Revised Unit Cost - (in parentheses)								
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures								

WBS No: 1FAB0401
Activity ID: 1FAB414400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	1.479.26 Hours
Factors	1810	Hours					
0.81727 [SYS 060100] .9285 - Target Adj							

Line Item 20 - Trainers

BOE	Historical Data Source - PIRS Report September FY99									
	Item Desc - MSOS Trainers									
	Breakdown of Historical Data:									
	Item - trainer									
	Units - FTE									
	Unit Cost - 1810 hours (1680 hrs)									
	Item Desc - MSOS Trainers (Subcontracted)									
	Breakdown of Historical Data:									
	Item - trainers (subcontracted)									
	Units - lot									
	Unit Cost - \$271,500 (\$252,087)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P150	TRAINERS	R100S	RMRS Salaried	Linear	1.479.26 Hours
Factors	1810	hours/FTE	1	FTE			
0.81727 [SYS 060100] .9285 - Target Adj							
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	K270S	Strategic Planning & Admin	Linear	221,889.30 Dollars
Factors	1810	hours/FTE	2	FTE	75	dollars/hour	
0.81727 [SYS 060100] .9285 - Target Adj							

Line Item SYS - Contingency And Escalation

BOE							
	Resources						
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear
	Factors	17236.0	Dollars				17,236.03 Dollars
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear
	Factors	35591.5	Dollars				35,591.49 Dollars

Activity ID: 1FXXXB4115 Description: End of Material Stewardship Proi Operations Mat

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
30	Supplies, Training & Travel	0.88	each	HC	0	0	0	2,581	0	2,581	0	2,581
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,185	2,185	0	2,185
Total for Activity 1FXXXB4115:						0	0	2,581	2,185	4,766	0	4,766

Line Item 30 - Supplies, Training & Travel

BOE	Historical Data Source - PIRS Report September FY99						
	Item Desc - supplies						
	Breakdown of Historical Data:						
	Item - office supplies						
	Units - FTE						
	Unit Cost - \$400/FTE (\$371.4)						
	Unit Cost Adjustment factor - .9285						
	Revised Unit Cost - (in parentheses)						

WBS No: 1FAB0401
Activity ID: 1FXXXB4115

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,942.18	Dollars
	Factors	400	dollars/FTE	9	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.609.24	Dollars
	Factors 1609.24 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	575.66	Dollars
	Factors 575.66 Dollars								

WBS No: 1FAB0402 Title: Material Stewardship Radiological Contro

Activity ID: 1FAB420000 Description: Material Stewardship Radioloical Controls Mat

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Radiological Controls Management	1.00	each	HC	630	630	33,689	159,062	0	192,751	16,440	209,191
20	Radiological Records	1.00	each	HC	0	0	0	26,519	0	26,519	0	26,519
Total for Activity 1FAB420000:						630	33,689	185,581	0	219,270	16,440	235,710

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675 hrs
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Historical Data Source - Cost from previous purchase
Item Desc - Spill response kit
Breakdown of Historical Data:
Item - Spill Response Kit
Units - ea
Unit Cost - \$4000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT Instrument
Units - lot
Unit Cost - \$10,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

Vendor Name - Bartlett Services , Inc.
Vendor Quote - \$54,600
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (for FY00)

WBS No: 1FAB0402
Activity ID: 1FAB420000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Other Info -
Availability - immediate

Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - \$752/instrument
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Inteartion	Linear	630.29	Hours
Factors 675 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	3.735.04	Dollars
Factors 4000 dollars for spill response kit								
0.93376 [SYS 062100] 0.933760889 - Final								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	9.337.61	Dollars
Factors 2500 dollars/instrument 4 New Instruments								
0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	50.983.34	Dollars
Factors 780 hours/FTE 1 FTE 70 dollars/hr								
0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	95.006.06	Dollars
Factors 752 dollars in maintenance/vr 410 instruments 0.33 FY00 remaining								
0.93376 [SYS 062100] 0.933760889 - Final								

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99
Item Desc - Radiological records subcontract support
Breakdown of Historical Data:
Item - radiological records support for one FY
Units - lot
Unit Cost - \$28,400
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	26.518.81	Dollars
Factors 710 hours (inc OT) 40 dollars/hr								

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB421000 Description: Material Stewardship Radiological Cntrl Mgt FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Radiological Controls Management	1.00	each	HC	1.479	1.479	79.067	913.059	0	992.125	37.715	1,029,840
20	Radiological Records	1.00	each	HC	0	0	0	62.113	0	62.113	0	62,113
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	57.764	57.764	0	57,764
Total for Activity 1FAB421000:						1.479	79.067	975.171	57.764	1,112.002	37.715	1,149,717

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager

WBS No: 1FAB0402
Activity ID: 1FAB421000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Estimator Experience - Historical cost to refill response kit and consultation with vendor
Experience Item Desc - Spill response kit refill
Breakdown of Historical Data:
Item - Spill Response Kit restock
Units - ea
Unit Cost - \$2000 (\$1857)

Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT instrument
Units - ea
Unit Cost - \$2500
Unit Cost Adjustment factor - +\$600
Revised Unit Cost - \$3100 (\$2878)
Basis for adjustment - upgrade to current year model

Vendor Name - Bartlett Services , Inc.
Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE), \$210,000 (Per Diem payments)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (2 ea), per diem payments
Other Info - per diem payments budgeted here to cover all Bartlett RCT's
Availability - immediate

Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - \$729/instrument (\$676.88/inst)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Inteartion	Linear	1,479.26	Hours
Factors 1810 Hours								
0.81727 [SYS 060100] .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	197,616.30	Dollars
Factors 3100 dollars/instrument 78 new instruments								
0.81727 [SYS 060100] .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	1,634.54	Dollars
Factors 2000 Annual re-stock spill response kit								
0.81727 [SYS 060100] .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	184,843.30	Dollars
Factors 210000 Dollars								
0.88021 [SYS 061400] .87987200 - System								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	238,218.30	Dollars
Factors 2082 hours/FTE 2 FTE 70 dollars/hr								
0.81727 [SYS 060100] .9285 - Target Adi								

WBS No: 1FAB0402
Activity ID: 1FAB421000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	290,746.00	Dollars
Factors	729	dollars in maintenance/vr	488	instruments				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99
Item Desc - Radiological records subcontract support
Breakdown of Historical Data:
Item - radiological records support for one FY
Units - lot
Unit Cost - \$76,000
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration		Linear	62,112.64 Dollars
Factors	1900	hours	40	dollars/hr					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	34,803.16	Dollars
Factors	34803.2 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22,961.32	Dollars
Factors	22961.3 Dollars							

Activity ID: 1FAB422000 Description: Material Stewardship Radiological Cntrl Mgt FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Radiological Controls Management	1.00	each	HC	1.479	1.479	79,067	745,845	0	824,911	27,910	852,822
20	Radiological Records	1.00	each	HC	0	0	0	62,113	0	62,113	0	62,113
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	136,397	136,397	0	136,397
Total for Activity 1FAB422000:						1.479	79,067	807,957	136,397	1,023,421	27,910	1,051,331

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Estimator Experience - Historical cost to refill response kit and consultation with vendor
Experience Item Desc - Spill response kit refill
Breakdown of Historical Data:
Item - Spill Response Kit restock
Units - ea
Unit Cost - \$2000 (\$1857)

Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT instrument
Units - ea
Unit Cost - \$2500
Unit Cost Adjustment factor - +\$600
Revised Unit Cost - \$3100 (\$2878)
Basis for adjustment - upgrade to current year model

WBS No: 1FAB0402
Activity ID: 1FAB422000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Vendor Name - Bartlett Services , Inc.
Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE), \$210,000 (Per Diem payments)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (2 ea), per diem payments
Other Info - per diem payments budgeted here to cover all Bartlett RCT's
Availability - immediate

Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - \$729/instrument (\$676.88/inst)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 Hours								

0.81727 ISYS 0601001 .9285 - Target Adi

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	30,402.50	Dollars
Factors 3100 dollars/instrument 12 new instruments								

0.81727 ISYS 0601001 .9285 - Target Adi

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1,634.54	Dollars
Factors 2000 Annual re-stock spill response kit								

0.81727 ISYS 0601001 .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	184,843.30	Dollars
Factors 210000 Dollars								

0.88021 ISYS 0614001 .87987200 - System

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	238,218.30	Dollars
Factors 2082 hours/FTE 2 FTE 70 dollars/hr								

0.81727 ISYS 0601001 .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	290,746.00	Dollars
Factors 729 dollars in maintenance/vr 488 instruments								

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99
Item Desc - Radiological records subcontract support
Breakdown of Historical Data:
Item - radiological records support for one FY
Units - lot
Unit Cost - \$76,000 (\$70,566)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB0402
Activity ID: 1FAB422000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	62,112.64	Dollars
Factors	1900 hours	40	dollars/hr					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	93,640.67	Dollars
Factors	93640.7 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	42,756.20	Dollars
Factors	42756.2 Dollars				

Activity ID: 1FAB423000 Description: Material Stewardship Radiological Cntrl Mgt FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Radiological Controls Management	1.00	each	HC	1.479	1.479	79.067	745.845	0	824.911	27.357	852.268
20	Radiological Records	1.00	each	HC	0	0	0	62.113	0	62.113	0	62.113
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	252.875	252.875	0	252.875
Total for Activity 1FAB423000:						1.479	79.067	807.957	252.875	1,139.899	27.357	1,167.256

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Estimator Experience - Historical cost to refill response kit and consultation with vendor
Experience Item Desc - Spill response kit refill
Breakdown of Historical Data:
Item - Spill Response Kit restock
Units - ea
Unit Cost - \$2000 (\$1857)

Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT instrument
Units - ea
Unit Cost - \$2500
Unit Cost Adjustment factor - +\$600
Revised Unit Cost - \$3100 (\$2878)
Basis for adjustment - upgrade to current year model

Vendor Name - Bartlett Services , Inc.
Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE), \$210,000 (Per Diem payments)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (2 ea), per diem payments
Other Info - per diem payments budgeted here to cover all Bartlett RCT's
Availability - immediate

Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - \$729/instrument (\$676.88/inst)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)

WBS No: 1FAB0402
Activity ID: 1FAB423000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors 1810 Hours								

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.634.54	Dollars
Factors 2000 Annual re-stock spill response kit								

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	30.402.50	Dollars
Factors 3100 dollars/instrument 12 new instruments								

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	290.746.00	Dollars
Factors 729 dollars in maintenance/vr 488 instruments								

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	238.218.30	Dollars
Factors 2082 hours/FTE 2 FTE 70 dollars/hr								

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	184.843.30	Dollars
Factors 210000 Dollars								

0.88021 [SYS 061400] .87987200 - Svstem

Line Item 20 - Radiological Records

BOE

Historical Data Source - PIRS report September FY99
Item Desc - Radiological records subcontract support
Breakdown of Historical Data:
Item - radiological records support for one FY
Units - lot
Unit Cost - \$76,000 (\$70,566)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	62.112.64	Dollars
Factors 1900 hours 40 dollars/hr								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	182.755.20	Dollars
Factors 182755 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	70.119.54	Dollars
Factors 70119.5 Dollars								

Activity ID: 1FAB424000 Description: Material Stewardship Radiological Cntrl Mat FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Radiological Controls Management	1.00	each	HC	1.479	1.479	79.067	745.845	0	824.911	22.297	847.208
20	Radiological Records	1.00	each	HC	0	0	0	62.113	0	62.113	0	62.113
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	129.591	129.591	0	129.591

WBS No: 1FAB0402
Activity ID: 1FAB424000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Total for Activity 1FAB424000:

1.479	79.067	807.957	129.591	1.016.615	22.297	1.038.912
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Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Estimator Experience - Historical cost to refill response kit and consultation with vendor
Experience Item Desc - Spill response kit refill
Breakdown of Historical Data:
Item - Spill Response Kit restock
Units - ea
Unit Cost - \$2000 (\$1857)

Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT instrument
Units - ea
Unit Cost - \$2500
Unit Cost Adjustment factor - +\$600
Revised Unit Cost - \$3100 (\$2878)
Basis for adjustment - upgrade to current year model

Vendor Name - Bartlett Services , Inc.
Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE), \$210,000 (Per Diem payments)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (2 ea), per diem payments
Other Info - per diem payments budgeted here to cover all Bartlett RCT's
Availability - immediate

Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - \$729/instrument (\$676.88/inst)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 Hours								
0.81727 [SYS 060100] .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	30.402.50	Dollars
Factors 3100 dollars/instrument 12 new instruments								
0.81727 [SYS 060100] .9285 - Target Adi								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1,634.54	Dollars
Factors 2000 Annual re-stock spill response kit								
0.81727 [SYS 060100] .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	238.218.30	Dollars
Factors 2082 hours/FTE 2 FTE 70 dollars/hr								
0.81727 [SYS 060100] .9285 - Target Adi								

WBS No: 1FAB0402
Activity ID: 1FAB424000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	290.746.00	Dollars
Factors	729	dollars in maintenance/vr	488	instruments				

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	184.843.30	Dollars
Factors	210000	Dollars						

0.81727 [SYS 060100] .9285 - Target Adj
0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Radiological Records

BOE	Historical Data Source - PIRS report September FY99 Item Desc - Radiological records subcontract support Breakdown of Historical Data: Item - radiological records support for one FY Units - lot Unit Cost - \$76,000 (\$70,566) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteграtion	Linear	62.112.64	Dollars
	Factors	1900	hours	40	dollars/hr				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	42.281.77	Dollars
	Factors 42281.8 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	87.309.58	Dollars
	Factors 87309.6 Dollars									

Activity ID: 1FAB425000 Description: Material Stewardship Radiological Cntrl Mgt FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Radiological Controls Management	1.00	each	HC	1.479	1.479	79.067	359.673	0	438.740	27.515	466.255
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	248.788	248.788	0	248.788
Total for Activity 1FAB425000:						1.479	79.067	359.673	248.788	687.528	27.515	715.043

Line Item 10 - Radiological Controls Management

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Estimator Experience - Historical cost to refill response kit and consultation with vendor Experience Item Desc - Spill response kit refill Breakdown of Historical Data: Item - Spill Response Kit restock Units - ea Unit Cost - \$2000 (\$1857) Historical Data Source - PIRS Report September FY99 Item Desc - RCT Replacement Instruments Breakdown of Historical Data: Item - RCT instrument Units - ea							
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WBS No: 1FAB0402
Activity ID: 1FAB425000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - \$2500
Unit Cost Adjustment factor - +\$600
Revised Unit Cost - \$3100 (\$2878)
Basis for adjustment - upgrade to current year model

Vendor Name - Bartlett Services , Inc.
Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (1 ea)
Other Info -
Availability - immediate

Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - \$729/instrument (\$676.88/inst)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Inteartion	Linear	1,479.26	Hours
Factors	1810	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	30,402.50	Dollars
Factors	3100	dollars/instrument	12	new instruments	0.81727 ISYS 0601001 .9285 - Target Adj				
A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	1,634.54	Dollars
Factors	2000	Annual re-stock spill response kit	0.81727 ISYS 0601001 .9285 - Target Adj						
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	119,109.20	Dollars
Factors	2082	hours/FTE	1	FTE	70	dollars/hr	0.81727 ISYS 0601001 .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	208,526.90	Dollars
Factors	729	dollars in maintenance/vr	350	instruments	0.81727 ISYS 0601001 .9285 - Target Adj				

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	176,558.30 Dollars
Factors		176558	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	72,230.08 Dollars
Factors		72230.1	Dollars				

Activity ID: 1FXXB425 Description: End of Material Stewardship Radiol. Cntrl Mat

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Radiological Controls Management	0.88	each	HC	1,479	1,298	69,357	315,503	0	384,859	24,136	408,995
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	346,248	346,248	0	346,248
Total for Activity 1FXXB425:						1,298	69,357	315,503	346,248	731,107	24,136	755,243

WBS No: 1FAB0402
Activity ID: 1FXXXB425

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 10 - Radiological Controls Management

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)

Estimator Experience - Historical cost to refill response kit and consultation with vendor
Experience Item Desc - Spill response kit refill
Breakdown of Historical Data:
Item - Spill Response Kit restock
Units - ea
Unit Cost - \$2000 (\$1857)

Historical Data Source - PIRS Report September FY99
Item Desc - RCT Replacement Instruments
Breakdown of Historical Data:
Item - RCT instrument
Units - ea
Unit Cost - \$2500
Unit Cost Adjustment factor - +\$600
Revised Unit Cost - \$3100 (\$2878)
Basis for adjustment - upgrade to current year model

Vendor Name - Bartlett Services , Inc.
Vendor Quote - \$70/hr, \$145,740/FTE (\$135,320/FTE)
Quote Received by - Carl Beutler
Date Received - 22 May 00 (existing contract, POC Will Zurliene)
Item being quoted - RCT Foreman (1 ea)
Other Info -
Availability - immediate

Historical Data Source - PIRS Report September FY99
Item Desc - Radiological Controls Instrumentation Maintenance and Calibration
Breakdown of Historical Data:
Item - maintenance and calibration of an instrument for a FY
Units - ea
Unit Cost - \$729/instrument (\$676.88/inst)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors 1810 Hours								
						0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	30.402.50	Dollars
Factors 3100 dollars/instrument 12 new instruments								
						0.81727 [SYS 060100] .9285 - Target Adi		
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	1.634.54	Dollars
Factors 2000 Annual re-stock spill response kit								
						0.81727 [SYS 060100] .9285 - Target Adi		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20	Dollars
Factors 2082 hours/FTE 1 FTE 70 dollars/hr								
						0.81727 [SYS 060100] .9285 - Target Adi		

WBS No: 1FAB0402
Activity ID: 1FXXXB425

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	208,526.90	Dollars
Factors	729	dollars in maintenance/vr	350	instruments				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	255,021.30	Dollars
Factors	255021 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	91,226.48	Dollars
Factors	91226.5 Dollars								

WBS No: 1FAB05 Title: Material Stewardship Quality Assurance

Activity ID: 1FAB510000 Description: Material Stewardship Quality Assurance Mat

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Manager	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129
20	Secretary	1.00	each	HC	347	347	6,535	0	0	6,535	3,189	9,723
30	Supplies	1.00	each	HC	0	0	0	2,588	0	2,588	0	2,588
40	QA Technical Task Support	1.00	each	EE	0	0	0	58,341	0	58,341	0	58,341
Total for Activity 1FAB510000:						977	40,223	60,930	0	101,153	19,629	120,782

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Quality Assurance Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 675 hrs
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors	675	hours						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls secretary
Breakdown of Historical Data:
Item - 1 secretary (shared with Safety)
Units - FTE
Unit Cost - 1810 hours, 90 hours OT (5%)
Unit Cost Adjustment factor - .3729, 0.5
Revised Unit Cost - 337.5 hrs, 33.75 hrs OT
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, shared with Safety

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	315.14	Hours
Factors	337.5	hours							

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	31.51	Hours
Factors	33.75	hours						

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB05
Activity ID: 1FAB510000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 30 - Supplies

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400/FTE Unit Cost Adjustment factor - .33 Revised Unit Cost - \$132/FTE Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Cost Element			Skill		Department			Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Integration		Linear	2,588.39	Dollars
Factors	400	dollars/FTE	21	FTE	0.33	FY00 remaining			0.93376	[SYS 062100] 0.933760889 - Final

Line Item 40 - QA Technical Task Support

BOE	Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - QA Technical support Units - lot Unit Cost - \$62,480 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Cost Element			Skill		Department			Curve	Quantity	Units
A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Integration		Linear	21,215.05	Dollars
Factors	710	hours	0.4	FTE	80	dollars/hr			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration		Linear	37,126.33	Dollars
Factors	710	hours	0.7	FTE	80	dollars/hr			0.93376	[SYS 062100] 0.933760889 - Final

Activity ID: 1FAB511000 Description: Material Stewardship Quality Assurance Mgt FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Manager	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	37,715	116,781
20	Secretary	1.00	each	HC	776	776	14,330	0	0	14,330	6,836	21,166
30	Supplies	1.00	each	HC	0	0	0	6,865	0	6,865	0	6,865
40	QA Technical Task Support	1.00	each	HC	0	0	0	136,648	0	136,648	0	136,648
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	14,889	14,889	0	14,889
Total for Activity 1FAB511000:						2,256	93,397	143,513	14,889	251,799	44,550	296,349

Line Item 10 - QA Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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WBS No: 1FAB05
Activity ID: 1FAB511000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 hours									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls secretary Breakdown of Historical Data: Item - 1 secretary (shared with Safety) Units - FTE Unit Cost - 1810 hours, 181 hours OT (5%) Unit Cost Adjustment factor - 0.5 Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT) Basis for adjustment - 50% shared with Safety Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors 905 hours									
0.81727 [SYS 060100] .9285 - Target Adj									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors 45 hours									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6,865.08	Dollars
Factors 400 dollars/FTE 21 FTE									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - QA Technical Task Support

BOE	Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - QA subcontracted technical support for 1 FY Units - lot Unit Cost - \$167,200 (\$155,245) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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WBS No: 1FAB05
Activity ID: 1FAB511000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Resources		Cost Element	Skill		Department	Curve	Quantity	Units
		A57 LATA	0000	NONE	K271S Technical Support, Oversight & Integration	Linear	49.690.11	Dollars
Factors		1900 hours	0.4	FTE	80 dollars/hr			
		A5H SUBCONTRACTED SRVS	0000	NONE	K271S Technical Support, Oversight & Integration	Linear	86.957.70	Dollars
Factors		1900 hours	0.7	FTE	80 dollars/hr			
						0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department	Curve	Quantity	Units
		CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	8.970.81	Dollars
Factors		8970.81 Dollars						
		ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	5.918.48	Dollars
Factors		5918.48 Dollars						

Activity ID: 1FAB512000 Description: Material Stewardship Quality Assurance Mgt FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	5.059	19.389
30	Supplies	1.00	each	HC	0	0	0	6.865	0	6.865	0	6.865
40	QA Technical Task Support	1.00	each	HC	0	0	0	136.648	0	136.648	0	136.648
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	40.233	40.233	0	40.233
Total for Activity 1FAB512000:						2.256	93.397	143.513	40.233	277.143	32.969	310.112

Line Item 10 - QA Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill		Department	Curve	Quantity	Units
		750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors		1810 hours						
						0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item 20 - Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls secretary Breakdown of Historical Data: Item - 1 secretary (shared with Safety) Units - FTE Unit Cost - 1810 hours, 181 hours OT (5%) Unit Cost Adjustment factor - 0.5 Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT) Basis for adjustment - 50% shared with Safety Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
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WBS No: 1FAB05
Activity ID: 1FAB512000

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	739.63	Hours
Factors 905 hours								
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Inteagation	Linear	36.78	Hours
Factors 45 hours								

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Supplies
Breakdown of Historical Data:
Item - supplies
Units - FTE
Unit Cost - \$400/FTE (\$371.4)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	6.865.08	Dollars
Factors 400 dollars/FTE			21 FTE					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 40 - QA Technical Task Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building)
Breakdown of Cost Data:
Item - QA subcontracted technical support for 1 FY
Units - lot
Unit Cost - \$167,200 (\$155,245)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	49.690.11	Dollars
Factors 1900 hours			0.4 FTE		80 dollars/hr			
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	86.957.70	Dollars
Factors 1900 hours			0.7 FTE		80 dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	27.621.26	Dollars
Factors 27621.3 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.611.83	Dollars
Factors 12611.8 Dollars								

Activity ID: 1FAB513000 Description: Material Stewardship Quality Assurance Mgt FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FAB05
Activity ID: 1FAB513000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

10	QA Manager	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	27,357	106,424
20	Secretary	1.00	each	HC	776	776	14,330	0	0	14,330	4,958	19,289
30	Supplies	1.00	each	HC	0	0	0	6,865	0	6,865	0	6,865
40	QA Technical Task Support	1.00	each	HC	0	0	0	136,648	0	136,648	0	136,648
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74,455	74,455	0	74,455
Total for Activity 1FAB513000:						2,256	93,397	143,513	74,455	311,365	32,315	343,680

Line Item 10 - QA Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Quality Assurance Manager
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors		1810	hours					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS Radiological Controls secretary
Breakdown of Historical Data:
Item - 1 secretary (shared with Safety)
Units - FTE
Unit Cost - 1810 hours, 181 hours OT (5%)
Unit Cost Adjustment factor - 0.5
Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)
Basis for adjustment - 50% shared with Safety

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors		905	hours					

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors		45	hours					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Supplies
Breakdown of Historical Data:
Item - supplies
Units - FTE
Unit Cost - \$400/FTE (\$371.4)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB05
Activity ID: 1FAB513000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6.865.08	Dollars
Factors	400	dollars/FTE	21	FTE					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - QA Technical Task Support

BOE	Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - QA subcontracted technical support for 1 FY Units - lot Unit Cost - \$167,200 (\$155,245) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	49.690.11	Dollars
Factors	1900	hours	0.4	FTE	80	dollars/hr			
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	86.957.70	Dollars
Factors	1900	hours	0.7	FTE	80	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE									
Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	53.809.41	Dollars
Factors	53809.4	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	20.645.60	Dollars
Factors	20645.6	Dollars							

Activity ID: 1FAB514000 Description: Material Stewardship Quality Assurance Mgt FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
20	Secretary	1.00	each	HC	776	776	14.330	0	0	14.330	4.041	18.372
30	Supplies	1.00	each	HC	0	0	0	6.865	0	6.865	0	6.865
40	QA Technical Task Support	1.00	each	HC	0	0	0	113.356	0	113.356	0	113.356
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.197	34.197	0	34.197
Total for Activity 1FAB514000:						2.256	93.397	120.221	34.197	247.815	26.338	274.153

Line Item 10 - QA Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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WBS No: 1FAB05
Activity ID: 1FAB514000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 hours									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Radiological Controls secretary Breakdown of Historical Data: Item - 1 secretary (shared with Safety) Units - FTE Unit Cost - 1810 hours, 181 hours OT (5%) Unit Cost Adjustment factor - 0.5 Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT) Basis for adjustment - 50% shared with Safety Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors 905 hours									
0.81727 [SYS 060100] .9285 - Target Adj									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors 45 hours									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 30 - Supplies

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6,865.08	Dollars
Factors 400 dollars/FTE 21 FTE									

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - QA Technical Task Support

BOE	Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - QA subcontracted technical support for 1 FY Units - lot Unit Cost - \$138,700 (\$128,783) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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WBS No: 1FAB05
Activity ID: 1FAB514000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Inteoration	Linear	49.690.11	Dollars
	Factors	1900	hours		0.4	FTE	80	dollars/hr		
	0.81727 [SYS 060100] .9285 - Target Adj									
	A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteoration	Linear	63.665.46	Dollars
Factors	1900	hours			0.5	FTE	82	dollars/hr		
0.81727 [SYS 060100] .9285 - Target Adj										

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
		CON CONTINGENCY	0000	NONE	ZDEPT No Department		Linear	11.157.50	Dollars
Factors		11157.5 Dollars							
		ESC ESCALATION	0000	NONE	ZDEPT No Department		Linear	23.039.63	Dollars
Factors		23039.6 Dollars							

Activity ID: 1FAB515000 Description: Material Stewardship Quality Assurance Mgt FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
30	Supplies	1.00	each	HC	0	0	0	6.865	0	6.865	0	6.865
40	QA Technical Task Support	1.00	each	HC	0	0	0	102.486	0	102.486	0	102.486
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	115.219	115.219	0	115.219
Total for Activity 1FAB515000:						1.479	79.067	109.351	115.219	303.637	27.515	331.152

Line Item 10 - QA Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K271S	Technical Support, Oversight & Inteoration	Linear	1.479.26	Hours
	Factors 1810 hours										
0.81727 [SYS 060100] .9285 - Target Adj											

Line Item 30 - Supplies

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB05
Activity ID: 1FAB515000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
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Starts In FY *

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6.865.08	Dollars
Factors	400	dollars/FTE	21	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - QA Technical Task Support

BOE	Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - QA subcontracted technical support for 1 FY Units - lot Unit Cost - \$125,400 (\$116,434) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	49.690.11	Dollars
	Factors	1900	hours	0.4	FTE	80	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	52.795.75	Dollars
Factors	1900	hours	0.4	FTE	85	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	81.767.95	Dollars
	Factors 81768 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	33.451.30	Dollars
	Factors 33451.3 Dollars									

Activity ID: 1FAB520000 Description: Material Stewardship TRU/Residue Waste Streams

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	TRU/Residue waste Streams Lead	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
20	TRU/Residue waste Streams Technical Support	1.00	each	EE	1.191	1.191	43.512	206.847	0	250.359	21.234	271.593
Total for Activity 1FAB520000:						1.822	77.201	206.847	0	284.048	37.674	321.722

Line Item 10 - TRU/Residue waste Streams Lead

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS TRU/Residue Waste Streams Lead Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours Unit Cost Adjustment factor - .3729 Revised Unit Cost - 675 hrs Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours
	Factors	675	hrs/FTE	1	FTE						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE	Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY											
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WBS No: 1FAB05
Activity ID: 1FAB520000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Item - technical support
Units - lot
Unit Cost - 3258 hours, 163 OT
Unit Cost Adjustment factor - .3729
Revised Unit Cost - 1215, 60.75
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building)

Breakdown of Cost Data:
Item - technical support for FY00
Units - lot
Unit Cost - \$221,520
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	1.134.52	Hours
Factors 675 Hours		1.8 FTE		0.93376 [SYS 062100] 0.933760889 - Final				
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	56.73	Hours
Factors 60.75 Hours		0.93376 [SYS 062100] 0.933760889 - Final						
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	100.771.50	Dollars
Factors 710 hrs/FTE		1.9 FTE		80 \$/hr		0.93376 [SYS 062100] 0.933760889 - Final		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	106.075.20	Dollars
Factors 710 hours/FTE		2 FTE		80 dollars/hour		0.93376 [SYS 062100] 0.933760889 - Final		

Activity ID: 1FAB521000 Description: Material Stewardship TRU/Res Waste Streams FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	TRU/Residue waste Streams Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2.796	2.796	102.124	484.479	0	586.602	48.713	635.316
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	39.786	39.786	0	39.786
Total for Activity 1FAB521000:						4.275	181.190	484.479	39.786	705.455	86.428	791.883

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Inteagation	Linear	1.479.26	Hours
Factors 1810 hrs/FTE		1 FTE		0.81727 [SYS 060100] .9285 - Target Adi				

WBS No: 1FAB05
Activity ID: 1FAB521000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY
Breakdown of Historical Data:
Item - technical support
Units - lot
Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)
Breakdown of Cost Data:
Item - technical support for 1 FY
Units - lot
Unit Cost - \$592,800 (\$550,415)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2.662.67	Hours
Factors 3258 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	133.22	Hours
Factors 163 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	236.028.10	Dollars
Factors 1900 hrs/Fte 1.9 FTE 80 dollars/hr								
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	248.450.60	Dollars
Factors 1900 hours/FTE 2 FTE 80 dollars/hour								
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.971.15	Dollars
Factors 23971.2 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.814.92	Dollars
Factors 15814.9 Dollars								

Activity ID: 1FAB522000 Description: Material Stewardship TRU/Res Waste Streams FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	TRU/Residue waste Streams Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2.796	2.796	102.124	484.479	0	586.602	36.050	622.652
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	108.772	108.772	0	108.772
Total for Activity 1FAB522000:						4.275	181.190	484.479	108.772	774.441	63.960	838.401

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285

WBS No: 1FAB05
Activity ID: 1FAB522000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810 hrs/FTE		1 FTE					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY
Breakdown of Historical Data:
Item - technical support
Units - lot
Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)
Breakdown of Cost Data:
Item - technical support for 1 FY
Units - lot
Unit Cost - \$592,800 (\$550,415)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2,662.67	Hours
Factors	3258 Hours							

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	133.22	Hours
Factors	163 Hours							

0.81727 [SYS 060100] .9285 - Target Adj

A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	236,028.10	Dollars
Factors	1900 hours/FTE		1.9 FTE	80	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	248,450.60	Dollars
Factors	1900 hours/FTE		2 FTE	80	dollars/hour			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	74,675.27	Dollars
Factors	74675.3 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34,096.63	Dollars
Factors	34096.6 Dollars							

Activity ID: 1FAB523000 Description: Material Stewardship TRU/Res Waste Streams FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	TRU/Residue waste Streams Lead	1.00	each	HC	1.479	1.479	79,067	0	0	79,067	27,357	106,424
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2.796	2.796	102,124	484,479	0	586,602	35,335	621,937

WBS No: 1FAB05
Activity ID: 1FAB523000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201.430	201.430	0	201.430
Total for Activity 1FAB523000:						4.275	181.190	484.479	201.430	867.099	62.692	929.791

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors	1810 hrs/FTE	1	FTE					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY
Breakdown of Historical Data:
Item - technical support
Units - lot
Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)
Breakdown of Cost Data:
Item - technical support for 1 FY
Units - lot
Unit Cost - \$592,800 (\$550,415)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2.662.67	Hours
Factors	3258 Hours							

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	133.22	Hours
Factors	163 Hours							

0.81727 [SYS 060100] .9285 - Target Adi

A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	236.028.10	Dollars
Factors	1900 hrs/Fte	1.9	FTE	80	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	248.450.60	Dollars
Factors	1900 hours/FTE	2	FTE	80	dollars/hour			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB05
Activity ID: 1FAB523000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	145,575.80	Dollars
Factors	145576	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	55,854.55	Dollars
Factors	55854.6	Dollars						

Activity ID: 1FAB524000 Description: Material Stewardship TRU/Res Waste Streams FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	TRU/Residue waste Streams Lead	1.00	each	HC	1.479	1.479	79,067	0	0	79,067	22,297	101,363
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	2.796	2.796	102,124	484,479	0	586,602	28,799	615,401
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	102,149	102,149	0	102,149
Total for Activity 1FAB524000:						4.275	181,190	484,479	102,149	767,818	51,096	818,914

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration		Linear	1,479.26	Hours
Factors	1810	hrs/FTE	1	FTE						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY
Breakdown of Historical Data:
Item - technical support
Units - lot
Unit Cost - 3258 hours, 163 OT (3025 hrs, 151 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)
Breakdown of Cost Data:
Item - technical support for 1 FY
Units - lot
Unit Cost - \$592,800 (\$550,415)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2,662.67	Hours
Factors	3258	Hours							

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	133.22	Hours
Factors	163	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB05
Activity ID: 1FAB524000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	236,028.10	Dollars
Factors	1900 hrs/Fte	1.9	FTE	80	dollars/hr			
						0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	248,450.60	Dollars
Factors	1900 hours/FTE	2	FTE	80	dollars/hour			
						0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	33,328.26	Dollars
Factors	33328.3 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	68,821.08	Dollars
Factors	68821.1 Dollars				

Activity ID: 1FAB525000 Description: Material Stewardship TRU/Res Waste Streams FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	TRU/Residue waste Streams Lead	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	27,515	106,582
20	TRU/Residue waste Streams Technical Support	1.00	each	HC	621	621	22,689	161,493	0	184,182	7,896	192,077
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	159,361	159,361	0	159,361
Total for Activity 1FAB525000:						2,100	101,755	161,493	159,361	422,609	35,411	458,020

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810 hrs/FTE	1	FTE		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY
Breakdown of Historical Data:
Item - technical support
Units - lot
Unit Cost - 724 hours, 36 OT (672 hrs, 33 OT)
Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)
Breakdown of Cost Data:
Item - technical support for 1 FY
Units - lot
Unit Cost - \$197,600 (\$183,472)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB05
Activity ID: 1FAB525000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	591.70	Hours
Factors	724 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	29.42	Hours
Factors	36 Hours		0.81727 [SYS 060100] .9285 - Target Adj						
A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	161,492.90	Dollars
Factors	1900 hrs/Fte		1.3 FTE		80 dollars/hr				

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	113.094.20	Dollars
Factors 113094 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46.266.90	Dollars
Factors 46266.9 Dollars								

Activity ID: 1FAB530000 Description: Material Stewardship Quality Processes

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	NDA, Head Space & SNM Transportation Tech Support	1.00	each	EE	926	926	33.836	188.947	0	222.782	16.512	239.294
Total for Activity 1FAB530000:						926	33.836	188.947	0	222.782	16.512	239.294

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 2534 hours, 127 OT
Units - lot (subcontracted support MACTEC)
Unit Cost - \$66,030
Units - lot (subcontracted support)
Unit Cost - \$136,320

Unit Cost Adjustment factor - .3729 (labor)
Revised Unit Cost - 945 hrs, 47 OT
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	882.40	Hours
Factors	945	Hours							
							0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	43.89	Hours
Factors	47	Hours							
							0.93376 [SYS 062100]	0.933760889	- Final
A51	MACTEC		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	61.656.23	Dollars
Factors	710	hrs/FTE	1	FTE	93	dollars/hr			
							0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	127.290.30	Dollars
Factors	710	hrs/FTE	2.4	FTE	80	dollars/hr			

Activity ID: 1FAB531000 Description: Material Stewardship Quality Processes FY01

Cost Risk 1 Schedule Risk 1

WBS No: 1FAB05
Activity ID: 1FAB531000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	NDA, Head Space & SNM Transportation Tech Support	1.00	each	EE	2.175	2.175	79.435	461.186	0	540.621	37.891	578.512
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.603	30.603	0	30.603
Total for Activity 1FAB531000:						2.175	79.435	461.186	30.603	571.225	37.891	609.115

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE	<p>Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers) Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT) Units - lot (subcontracted support MACTEC) Unit Cost - \$199,500 (\$185,236) Units - lot (subcontracted support) Unit Cost - \$364,800 (\$338,717) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2,070.97	Hours
Factors	2534	Hours		0.81727 [SYS 060100] .9285 - Target Adj						
	751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	103.79	Hours
Factors	127	Hours		0.81727 [SYS 060100] .9285 - Target Adj						
	A51	MACTEC		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	163,045.70	Dollars
Factors	1900	hrs/FTE		1	FTE	105	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj		
	A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	298,140.70	Dollars
Factors	1900	hrs/FTE		2.4	FTE	80	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	18,438.58	Dollars
	Factors 18438.6 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	12,164.81	Dollars
	Factors 12164.8 Dollars									

Activity ID: 1FAB532000 Description: Material Stewardship Quality Processes FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	NDA, Head Space & SNM Transportation Tech Support	1.00	each	EE	2.175	2.175	79.435	461.186	0	540.621	28.041	568.662
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	84.775	84.775	0	84.775
Total for Activity 1FAB532000:						2.175	79.435	461.186	84.775	625.397	28.041	653.437

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE	<p>Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers)</p>											
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WBS No: 1FAB05
Activity ID: 1FAB532000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT)
Units - lot (subcontracted support MACTEC)
Unit Cost - \$199,500 (\$185,236)
Units - lot (subcontracted support)
Unit Cost - \$364,800 (\$338,717)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2.070.97	Hours

Factors 2534 Hours

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	103.79	Hours
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Factors 127 Hours

0.81727 [SYS 060100] .9285 - Target Adi

A51	MACTEC	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	163.045.70	Dollars
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Factors 1900 hrs/FTE 1 FTE 105 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	298.140.70	Dollars
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Factors 1900 hrs/FTE 2.4 FTE 80 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	58.200.79	Dollars

Factors 58200.8 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26.574.40	Dollars
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Factors 26574.4 Dollars

Activity ID: 1FAB533000 Description: Material Stewardship Quality Processes FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	NDA, Head Space & SNM Transportation Tech Support	1.00	each	EE	2.175	2.175	79.435	336.961	0	416.396	27.485	443.881
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	122.757	122.757	0	122.757
Total for Activity 1FAB533000:						2.175	79.435	336.961	122.757	539.153	27.485	566.637

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT)
Units - lot (subcontracted support MACTEC)
Unit Cost - \$199,500 (\$185,235)
Units - lot (subcontracted support)
Unit Cost - \$212,800 (\$197,585)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB05
Activity ID: 1FAB533000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2,070.97	Hours
Factors	2534	Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	103.79	Hours	
Factors	127	Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
A51	MACTEC		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	163,045.70	Dollars	
Factors	1900	hrs/FTE		1	FTE	105	dollars/hr	0.81727 ISYS 0601001 .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	173,915.40	Dollars	
Factors	1900	hrs/FTE		1.4	FTE	80	dollars/hr	0.81727 ISYS 0601001 .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	88.717.43	Dollars
	Factors 88717.4 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	34.039.11	Dollars
	Factors 34039.1 Dollars									

Activity ID: 1FAB534000 Description: Material Stewardship Quality Processes FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	NDA, Head Space & SNM Transportation Tech Support	1.00	each	EE	2.175	2.175	79.435	336.961	0	416.396	22.401	438.797
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62.535	62.535	0	62.535
Total for Activity 1FAB534000:						2.175	79.435	336.961	62.535	478.931	22.401	501.332

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers) Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT) Units - lot (subcontracted support MACTEC) Unit Cost - \$199,500 (\$185,236) Units - lot (subcontracted support) Unit Cost - \$212,800 (\$197,585) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2,070.97	Hours
Factors	2534	Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	103.79	Hours	
Factors	127	Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
A51	MACTEC		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	163,045.70	Dollars	
Factors	1900	hrs/FTE		1	FTE	105	dollars/hr	0.81727 ISYS 0601001 .9285 - Target Adj		

WBS No: 1FAB05
Activity ID: 1FAB534000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	173,915.40	Dollars
Factors	1900 hrs/FTE	1.4 FTE	80 dollars/hr					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	20,403.26 Dollars
Factors	20403.3 Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	42,131.64 Dollars
Factors	42131.6 Dollars				

Activity ID: 1FAB535000 Description: Material Stewardship Quality Processes FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	NDA, Head Space & SNM Transportation Tech Support	1.00	each	EE	1,398	1,398	51,050	274,848	0	325,898	17,765	343,663
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	183,375	183,375	0	183,375
Total for Activity 1FAB535000:						1,398	51,050	274,848	183,375	509,273	17,765	527,038

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT)
Units - lot (subcontracted support MACTEC)
Unit Cost - \$199,500 (\$185,236)
Units - lot (subcontracted support)
Unit Cost - \$136,800 (\$127,019)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	1,331.34 Hours
Factors	1629 Hours				
751	OVERTIME BASE & PRE.	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	66.20 Hours
Factors	81 Hours				
A51	MACTEC	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	163,045.70 Dollars
Factors	1900 hrs/FTE	1 FTE	105 dollars/hr		
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	111,802.80 Dollars
Factors	1900 hrs/FTE	0.9 FTE	80 dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	130,136.20 Dollars
Factors	130136 Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	53,238.79 Dollars
Factors	53238.8 Dollars				

WBS No: 1FAB05
Activity ID: 1FAB540000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *
Cost Risk 1 Schedule Risk 1

Activity ID: 1FAB540000 Description: Material Stewardship LLW/LLM Waste Streams

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	LL/LLM Waste Streams Technical Support	1.00	each	EE	1.191	1.191	43.512	49.060	0	92.572	21.234	113.806
Total for Activity 1FAB540000:						1.191	43.512	49.060	0	92.572	21.234	113.806

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 3240 hours, 162 OT
Units - lot (subcontracted support LATA)
Unit Cost - \$39,760
Units - lot (subcontracted support)
Unit Cost - \$12,780

Unit Cost Adjustment factor - .3729
Revised Unit Cost - 1215 hrs, 60.75 OT
Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	1.134.52	Hours
Factors 1215 Hours		0.93376 [SYS 062100] 0.933760889 - Final						
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	56.73	Hours
Factors 60.75 Hours		0.93376 [SYS 062100] 0.933760889 - Final						
A57	LATA	0000	NONE	K271S	Technical Support Oversight & Inteagation	Linear	37.126.33	Dollars
Factors 710 hrs/FTE		0.7 FTE		80 dollars/hr		0.93376 [SYS 062100] 0.933760889 - Final		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support Oversight & Inteagation	Linear	11.933.46	Dollars
Factors 710 frs/FTE		0.2 FTE		90 \$/hr		0.93376 [SYS 062100] 0.933760889 - Final		

Activity ID: 1FAB541000 Description: Material Stewardship LLW/LLM Waste Streams FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	LL/LLM Waste Streams Technical Support	1.00	each	EE	2.780	2.780	101.557	114.908	0	216.466	48.443	264.908
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.014	14.014	0	14.014
Total for Activity 1FAB541000:						2.780	101.557	114.908	14.014	230.479	48.443	278.922

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 3240 hours, 162 OT (3008 hrs, 150 OT)
Units - lot (subcontracted support LATA)
Unit Cost - \$106,400 (\$98,792)
Units - lot (subcontracted support)
Unit Cost - \$ 34,200 (\$31,755)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB05
Activity ID: 1FAB541000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2,647.96	Hours
Factors	3240	Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
	751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	132.40	Hours
Factors	162	Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
	A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	86,957.70	Dollars
Factors	1900	hrs/FTE (inc OT)		0.7	FTE	80	dollars/hr	0.81727 ISYS 0601001 .9285 - Target Adj		
	A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	27,950.69	Dollars
Factors	1900	hrs/FTE		0.2	FTE	90	\$/hr	0.81727 ISYS 0601001 .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	8.443.27	Dollars
	Factors 8443.27 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	5.570.43	Dollars
	Factors 5570.43 Dollars									

Activity ID: 1FAB542000 Description: Material Stewardship LLW/LLM Waste Streams FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	LL/LLM Waste Streams Technical Support	1.00	each	EE	2,780	2,780	101,557	114,908	0	216,466	35,850	252,315
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37,615	37,615	0	37,615
Total for Activity 1FAB542000:						2,780	101,557	114,908	37,615	254,080	35,850	289,930

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats

Experience Item Desc - Technical support for LL/LLM Waste Streams technical support

Breakdown of Cost Data:

Item - Technical Support for 1 FY

Units - lot (QC Engineers)

Unit Cost - 3240 hours, 162 OT (3008 hrs, 150 OT)

Units - lot (subcontracted support LATA)

Unit Cost - \$106,400 (\$98,792)

Units - lot (subcontracted support)

Unit Cost - \$ 34,200 (\$31,755)

Unit Cost Adjustment factor - .9285

Revised Unit Cost - (in parentheses)

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB05
Activity ID: 1FAB542000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	86.957.70	Dollars
Factors	1900	hrs/FTE (inc OT)	0.7	FTE	80	dollars/hr		
						0.81727	[SYS 060100]	.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	27.950.69	Dollars
Factors	1900	hrs/FTE	0.2	FTE	90	\$/hr		
						0.81727	[SYS 060100]	.9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	25.823.68	Dollars
Factors	25823.7 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.791.06	Dollars
Factors	11791.1 Dollars							

Activity ID: 1FAB543000 Description: Material Stewardship LLW/LLM Waste Streams FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	LL/LLM Waste Streams Technical Support	1.00	each	EE	2.780	2.780	101.557	114.908	0	216.466	35.139	251.604
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	69.582	69.582	0	69.582
Total for Activity 1FAB543000:						2.780	101.557	114.908	69.582	286.048	35.139	321.186

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 3240 hours, 162 OT (3008 hrs, 150 OT)
Units - lot (subcontracted support LATA)
Unit Cost - \$106,400 (\$98,792)
Units - lot (subcontracted support)
Unit Cost - \$ 34,200 (\$31,755)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	2,647.96	Hours
Factors	3240	Hours	0.81727 [SYS 060100] .9285 - Target Adj						
751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	132.40	Hours
Factors	162	Hours	0.81727 [SYS 060100] .9285 - Target Adj						
A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	86,957.70	Dollars
Factors	1900	hrs/FTE (inc OT)	0.7	FTE	80	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	27,950.69	Dollars
Factors	1900	hrs/FTE	0.2	FTE	90	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB05
Activity ID: 1FAB543000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	50,287.60	Dollars
<i>Factors</i> 50287.6 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19,294.35	Dollars
<i>Factors</i> 19294.4 Dollars								

Activity ID: 1FAB544000 Description: Material Stewardship LLW/LLM Waste Streams FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	LL/LLM Waste Streams Technical Support	1.00	each	EE	2.780	2.780	101.557	114.908	0	216.466	28.639	245.105
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.931	34.931	0	34.931
Total for Activity 1FAB544000:						2.780	101.557	114.908	34.931	251.397	28.639	280.036

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 3240 hours, 162 OT (3008 hrs, 150 OT)
Units - lot (subcontracted support LATA)
Unit Cost - \$106,400 (\$98,792)
Units - lot (subcontracted support)
Unit Cost - \$ 34,200 (\$31,755)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	2,647.96 Hours
<i>Factors</i> 3240 Hours					
751	OVERTIME BASE & PRE.	E110 QUALITY CONTROL ENGINEERS	R100S RMRS Salaried	Linear	132.40 Hours
<i>Factors</i> 162 Hours					
A57	LATA	0000 NONE	K271S Technical Support, Oversight & Inteagation	Linear	86,957.70 Dollars
<i>Factors</i> 1900 hrs/FTE (inc OT) 0.7 FTE 80 dollars/hr					
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Inteagation	Linear	27,950.69 Dollars
<i>Factors</i> 1900 hrs/FTE 0.2 FTE 90 \$/hr					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	11,396.92 Dollars
<i>Factors</i> 11396.9 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	23,534.04 Dollars
<i>Factors</i> 23534.0 Dollars					

Activity ID: 1FAB545000 Description: Material Stewardship LLW/LLM Waste Streams FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	LL/LLM Waste Streams Technical Support	1.00	each	EE	1.242	1.242	45.378	114.908	0	160.286	15.791	176.077
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	93.953	93.953	0	93.953
Total for Activity 1FAB545000:						1.242	45.378	114.908	93.953	254.239	15.791	270.030

WBS No: 1FAB05
Activity ID: 1FAB545000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers) Unit Cost - 1448 hours, 72 OT (1344 hrs, 66.8 OT) Units - lot (subcontracted support LATA) Unit Cost - \$106,400 (\$98,792) Units - lot (subcontracted support) Unit Cost - \$ 34,200 (\$31,755) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	1.183.41	Hours
Factors	1448	Hours		0.81727 [SYS 060100] .9285 - Target Adj						
751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	58.84	Hours	
Factors	72	Hours		0.81727 [SYS 060100] .9285 - Target Adj						
A57	LATA		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	86.957.70	Dollars	
Factors	1900	hrs/FTE (inc OT)		0.7	FTE	80	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	27.950.69	Dollars	
Factors	1900	hrs/FTE		0.2	FTE	90	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE											
Resources											
	Cost Element			Skill		Department		Curve	Quantity	Units	
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	66.675.80	Dollars
	Factors		66675.8 Dollars								
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	27.277.10	Dollars
Factors		27277.1 Dollars									

Activity ID: 1FXXB5150 Description: End of Material Stewardship Quality Assur. Mgt

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Manager	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
30	Supplies	0.88	each	HC	0	0	0	6.022	0	6.022	0	6.022
40	QA Technical Task Support	0.88	each	HC	0	0	0	89.900	0	89.900	0	89.900
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	160.355	160.355	0	160.355
Total for Activity 1FXXB5150:						1.298	69.357	95.922	160.355	325.633	24.136	349.769

Line Item 10 - QA Manager

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS Quality Assurance Manager Breakdown of Historical Data: Item - 1 manager Units - FTE Unit Cost - 1810 hours (1680 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource											

WBS No: 1FAB05
Activity ID: 1FXXXB5150

Rockv Flats Closure Project
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Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26
Factors	1810	hours					Hours

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Supplies

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - Supplies Breakdown of Historical Data: Item - supplies Units - FTE Unit Cost - \$400/FTE (\$371.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6.865.08
Factors	400	dollars/FTE	21	FTE			Dollars

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 40 - QA Technical Task Support

BOE	Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats Experience Item Desc - QA Cross Cutting Technical Support (not dedicated to specific building) Breakdown of Cost Data: Item - QA subcontracted technical support for 1 FY Units - lot Unit Cost - \$125,400 (\$116,434) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.						
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	49.690.11
Factors	1900	hours	0.4	FTE	80	dollars/hr	

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	52.795.75
Factors	1900	hours	0.4	FTE	85	dollars/hr	Dollars

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE							
Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	118.105.80
Factors	118106	Dollars					Dollars
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42.248.95
Factors	42249	Dollars					Dollars

Activity ID: 1FXXXB5250 Description: End -Material Stewardship TRU/Res Waste Streams

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	TRU/Residue waste Streams Lead	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493

WBS No: 1FAB05
Activity ID: 1FXXXB5250

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

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20	TRU/Residue waste Streams Technical Support	0.88	each	HC	621	545	19,902	141,660	0	161,563	6,926	168,489
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	221,789	221,789	0	221,789
Total for Activity 1FXXXB5250:						1,842	89,259	141,660	221,789	452,708	31,062	483,770

Line Item 10 - TRU/Residue waste Streams Lead

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS TRU/Residue Waste Streams Lead
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810 hrs/FTE	1	FTE					

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - TRU/Residue waste Streams Technical Support

BOE

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - MSOS TRU/Residue Waste Streams technical Support for FY
Breakdown of Historical Data:
Item - technical support
Units - lot
Unit Cost - 724 hours, 36 OT (672 hrs, 33 OT)

Estimators Experience - Similar experience Managing and Budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - TRU/Residue Waste Streams Subcontract Technical Support (not dedicated to specific building project)
Breakdown of Cost Data:
Item - technical support for 1 FY
Units - lot
Unit Cost - \$197,600 (\$183,472)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	591.70	Hours
Factors	724 Hours							
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	29.42	Hours
Factors	36 Hours							
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	161,492.90	Dollars
Factors	1900 hrs/Fte	1.3	FTE	80	dollars/hr			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	163,353.60	Dollars
Factors	163354 Dollars							

WBS No: 1FAB05
Activity ID: 1FXXXB5250

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	58,435.03	Dollars
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Factors 58435.0 Dollars

Activity ID: 1FXXXB5350 Description: End - Material Stewardship Quality Processes

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	NDA, Head Space & SNM Transportation Tech Support	0.88	each	EE	1.398	1.226	44,780	241,095	0	285,876	15,584	301,459
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	255,210	255,210	0	255,210
Total for Activity 1FXXXB5350:						1.226	44,780	241,095	255,210	541,085	15,584	556,669

Line Item 10 - NDA, Head Space & SNM Transportation Tech Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for NDA (Non-Destructive Assay), Head Space Gas Sampling, and SNM Transportation technical requirements Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (QC Engineers) Unit Cost - 2534 hours, 127 OT (2352.8 hrs, 118 OT) Units - lot (subcontracted support MACTEC) Unit Cost - \$199,500 (\$185,236) Units - lot (subcontracted support) Unit Cost - \$136,800 (\$127,019) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		E110	QUALITY CONTROL ENGINEERS		R100S	RMRS Salaried	Linear	1,331.34 Hours
Factors	1629	Hours		0.81727 [SYS 060100] .9285 - Target Adj						
	751	OVERTIME BASE & PRE.		E110	QUALITY CONTROL ENGINEERS		R100S	RMRS Salaried	Linear	66.20 Hours
Factors	81	Hours		0.81727 [SYS 060100] .9285 - Target Adj						
	A51	MACTEC		0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	163,045.70 Dollars
Factors	1900	hrs/FTE		1	FTE		105	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj	
	A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	111,802.80 Dollars
Factors	1900	hrs/FTE		0.9	FTE		80	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	187,969.10	Dollars
	Factors 187969 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	67,240.51	Dollars
	Factors 67240.5 Dollars									

Activity ID: 1FXXXB5450 Description: End - Material Stewardship LLW/LLM Waste Streams

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	LL/LLM Waste Streams Technical Support	0.88	each	EE	1.242	1.090	39,805	100,797	0	140,602	13,852	154,454
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	130,758	130,758	0	130,758
Total for Activity 1FXXXB5450:						1.090	39,805	100,797	130,758	271,359	13,852	285,211

Line Item 10 - LL/LLM Waste Streams Technical Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
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WBS No: 1FAB05
Activity ID: 1FXXXB5450

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (QC Engineers)
Unit Cost - 1448 hours, 72 OT (1344 hrs, 66.8 OT)
Units - lot (subcontracted support LATA)
Unit Cost - \$106,400 (\$98,792)
Units - lot (subcontracted support)
Unit Cost - \$ 34,200 (\$31,755)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	1.183.41	Hours
Factors		1448	Hours	0.81727 [SYS 060100] .9285 - Target Adj				
751	OVERTIME BASE & PRE.	E110	QUALITY CONTROL ENGINEERS	R100S	RMRS Salaried	Linear	58.84	Hours
Factors		72	Hours	0.81727 [SYS 060100] .9285 - Target Adj				
A57	LATA	0000	NONE	K271S	Technical Support Oversight & Integration	Linear	86.957.70	Dollars
Factors		1900	hrs/FTE (inc OT)	0.7	FTE	80	dollars/hr	0.81727 [SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support Oversight & Integration	Linear	27.950.69	Dollars
Factors		1900	hrs/FTE	0.2	FTE	90	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	96.306.70	Dollars
Factors		96306.7	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34.450.93	Dollars
Factors		34450.9	Dollars					

WBS No:	1FAB06	Title:	Material Stewardship Safety	Cost Risk	1	Schedule Risk	1
Activity ID:	1FAB600000	Description:	Material Stewardship Safety Management				

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Safety Manager	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
20	Secretary	1.00	each	HC	347	347	6.535	0	0	6.535	3.189	9.723
30	Safety Programs Tech Support	1.00	each	EE	1.324	1.324	45.221	23.204	0	68.425	22.068	90.492
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	12.285	0	12.285	0	12.285
Total for Activity 1FAB600000:						2.301	85.444	35.489	0	120.933	41.697	162.629

Line Item 10 - Safety Manager

BOE	Historical Data Source - PIRS Report September FY99									
	Item Desc - Safety Manager									
	Breakdown of Historical Data:									
	Breakdown of Historical Data:									
	Item - 1 manager									
	Units - FTE									
	Unit Cost - 1810 hours									
	Unit Cost Adjustment factor - .3729									
	Revised Unit Cost - 675									
	Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000									

WBS No: 1FAB06
Activity ID: 1FAB600000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors 675 Hours									

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Secretary

BOE	Historical Data Source - PIRS Report September FY99 Item Desc - MSOS safety secretary Breakdown of Historical Data: Item - 1 secretary (shared with Radiological Controls) Units - FTE Unit Cost - 1810 hours, 90 hours OT (5%) Unit Cost Adjustment factor - .3729, 0.5 Revised Unit Cost - 337.5 hrs, 33.75 hrs OT Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, shared with Radiological Controls								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	315.14	Hours
Factors 337.5 Hours									

0.93376 [SYS 062100] 0.933760889 - Final

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	31.51	Hours
Factors 33.75 Hours									

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Safety Programs Tech Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1810 hours, 90 OT Units - lot (Industrial Hygienist) Unit Cost - 1810 hours, 90 OT Units - lot (subcontracted support) Unit Cost - \$ 24,850 Unit Cost Adjustment factor - .3729 (labor only) Revised Unit Cost - 675 hrs, 33.75 OT (ea) Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	630.29	Hours
Factors 675 Hours									

0.93376 [SYS 062100] 0.933760889 - Final

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors 675 Hours									

0.93376 [SYS 062100] 0.933760889 - Final

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	31.51	Hours
Factors 33.75 Hours									

0.93376 [SYS 062100] 0.933760889 - Final

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	31.51	Hours
Factors 33.75 Hours									

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FAB06
Activity ID: 1FAB600000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Starts In FY *

A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	23,203.96	Dollars
Factors	710	Hours/Fte	0.5	FTE	70	dollars/hr		

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Supplies, certifications, tuition reimbursement
Breakdown of Cost Data:
Item - technical resource docs, office supplies, professional certifications, tuition reimbursement
Units - lot/FY
Unit Cost - \$4900, 400/FTE, \$16,500, \$3500
Unit Cost Adjustment factor -0.428, 0.33, (-\$10,000), NA
Revised Unit Cost - \$2100, \$132/FTE, \$6500, \$3500
Basis for adjustment - adjusted for remainder of FY00, tuition reimbursement not adjusted

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear		1,960.90	Dollars

Factors 2100 dollars (tech res docs)

0.93376 [SYS 062100] 0.933760889 - Final

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear		986.05	Dollars
Factors	400	dollars/FTE	8	FTE	0.33	FY00 remaining			

0.93376 [SYS 062100] 0.933760889 - Final

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear		6,069.45	Dollars
Factors	6500	dollars (certifications)							

0.93376 [SYS 062100] 0.933760889 - Final

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear		3,268.16	Dollars
Factors	3500	dollars (tuition reim)							

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB610000 Description: Material Stewardship Safety Management FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Safety Manager	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	37,715	116,781
20	Secretary	1.00	each	HC	776	776	14,330	0	0	14,330	6,836	21,166
30	Safety Programs Tech Support	1.00	each	EE	3,106	3,106	106,107	54,349	0	160,455	50,613	211,068
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	22,965	0	22,965	0	22,965
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,678	19,678	0	19,678
Total for Activity 1FAB610000:						5,361	199,504	77,314	19,678	296,495	95,163	391,659

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Safety Manager
Breakdown of Historical Data:
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear		1,479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB06
Activity ID: 1FAB610000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 20 - Secretary

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - MSOS safety secretary
Breakdown of Historical Data:
Item - 1 secretary (shared with Radiological Controls)
Units - FTE
Unit Cost - 1810 hours, 90 hours OT (5%)
Unit Cost Adjustment factor - 0.5
Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT)
Basis for adjustment - shared with Radiological Controls

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors 905 Hours		0.81727 [SYS 060100] .9285 - Target Adi						
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors 45 Hours		0.81727 [SYS 060100] .9285 - Target Adi						

Line Item 30 - Safety Programs Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for LL/LLM Waste Streams technical support
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Industrial Hygienist)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (subcontracted support)
Unit Cost - \$ 66,500 (\$61,745)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors 1810 Hours		0.81727 [SYS 060100] .9285 - Target Adi						
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 Hours		0.81727 [SYS 060100] .9285 - Target Adi						
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors 90 Hours		0.81727 [SYS 060100] .9285 - Target Adi						
751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors 90 Hours		0.81727 [SYS 060100] .9285 - Target Adi						

WBS No: 1FAB06
Activity ID: 1FAB610000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	54,348.56	Dollars
Factors	1900	Hours/Fte	0.5	FTE	70	dollars/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Supplies, certifications, tuition reimbursement
Breakdown of Cost Data:
Item - technical resource docs, office supplies, professional certifications, tuition reimbursement
Units - lot/FY
Unit Cost - \$4900 (\$4550), 400/FTE (\$371.4), \$16,500 (\$15,320), \$3500 (\$3250)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	4,004.63	Dollars

Factors 4900 dollars (tech res docs)

0.81727 [SYS 060100] .9285 - Target Adj

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,615.27	Dollars
Factors	400	dollars/FTE	8	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	13,484.98	Dollars
Factors	16500	dollars (certifications)						

0.81727 [SYS 060100] .9285 - Target Adj

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,860.45	Dollars
Factors	3500	dollars (tuition reim)						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,855.93	Dollars

Factors 11855.9 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,821.92	Dollars
Factors	7821.92	Dollars						

Activity ID: 1FAB620000 Description: Material Stewardship Safety Management FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Safety Manager	1.00	each	HC	1.479	1.479	79,067	0	0	79,067	27,910	106,977
20	Secretary	1.00	each	HC	776	776	14,330	0	0	14,330	5,059	19,389
30	Safety Programs Tech Support	1.00	each	EE	3,106	3,106	106,107	58,231	0	164,337	37,456	201,793
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	22,965	0	22,965	0	22,965
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52,345	52,345	0	52,345
Total for Activity 1FAB620000:						5,361	199,504	81,196	52,345	333,045	70,425	403,469

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Safety Manager
Breakdown of Historical Data:
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285

WBS No: 1FAB06
Activity ID: 1FAB620000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Inteartion	Linear	1,479.26	Hours
	Factors 1810 Hours								

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 20 - Secretary

BOE		Historical Data Source - PIRS Report September FY99 Item Desc - MSOS safety secretary Breakdown of Historical Data: Item - 1 secretary (shared with Radiological Controls) Units - FTE Unit Cost - 1810 hours, 90 hours OT (5%) Unit Cost Adjustment factor - 0.5 Revised Unit Cost - 905 hrs, 45 hrs OT (840 hrs, 41.8 OT) Basis for adjustment - shared with Radiological Controls Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
	Factors	905	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

		751	OVERTIME BASE & PRE.	G040	SECRETARIES	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
		Factors	45	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Safety Programs Tech Support

BOE		Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT) Units - lot (Industrial Hygienist) Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT) Units - lot (subcontracted support) Unit Cost - \$ 71,250 (\$66,156) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.479.26	Hours
	Factors 1810 Hours								

0.81727 [SYS 060100] .9285 - Target Adi

		750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Inteartion	Linear	1,479.26	Hours
		Factors	1810	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB06
Activity ID: 1FAB620000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support. Oversight & Inteagation	Linear	73.55	Hours
Factors	90	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	58,230.60	Dollars
Factors	1900	Hours/Fte	0.5	FTE	75	dollars/hr		
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Supplies, certifications, tuition reimbursement
Breakdown of Cost Data:
Item - technical resource docs, office supplies, professional certifications, tuition reimbursement
Units - lot/FY
Unit Cost - \$4900 (\$4550), 400/FTE (\$371.4), \$16,500 (\$15,320), \$3500 (\$3250)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	4,004.63	Dollars
Factors	4900	dollars (tech res docs)						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	2,615.27	Dollars
Factors	400	dollars/FTE	8	FTE				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	13,484.98	Dollars
Factors	16500	dollars (certifications)						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	2,860.45	Dollars
Factors	3500	dollars (tuition reim)						
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35,936.48	Dollars
Factors	35936.5	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16,408.54	Dollars
Factors	16408.5	Dollars						

Activity ID: 1FAB630000

Description: Material Stewardship Safety Management FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Safety Manager	1.00	each	HC	1.479	1.479	79,067	0	0	79,067	27,357	106,424
30	Safety Programs Tech Support	1.00	each	EE	3,106	3,106	106,107	58,231	0	164,337	36,713	201,050
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	22,965	0	22,965	0	22,965
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	91,384	91,384	0	91,384
Total for Activity 1FAB630000:						4,585	185,173	81,196	91,384	357,753	64,070	421,823

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Safety Manager

WBS No: 1FAB06
Activity ID: 1FAB630000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Historical Data:
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
	Factors	1810	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 30 - Safety Programs Tech Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Technical support for LL/LLM Waste Streams technical support Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT) Units - lot (Industrial Hygienist) Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT) Units - lot (subcontracted support) Unit Cost - \$ 71,250 (\$66,156) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures								
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.								

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1,479.26	Hours
	Factors	1810	Hours						
							0.81727	[SYS 060100] .9285 - Target Adi	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
	Factors	1810	Hours						
							0.81727	[SYS 060100] .9285 - Target Adi	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	73.55	Hours
	Factors	90	Hours						
							0.81727	[SYS 060100] .9285 - Target Adi	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
	Factors	90	Hours						
							0.81727	[SYS 060100] .9285 - Target Adi	
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	58,230.60	Dollars
	Factors	1900	Hours/Fte	0.5	FTE	75	dollars/hr		
							0.81727	[SYS 060100] .9285 - Target Adi	

Line Item 40 - Supplies & Miscellaneous Costs

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - Supplies, certifications, tuition reimbursement Breakdown of Cost Data: Item - technical resource docs, office supplies, professional certifications, tuition reimbursement Units - lot/FY Unit Cost - \$4900 (\$4550), 400/FTE (\$371.4), \$16,500 (\$15,320), \$3500 (\$3250) Unit Cost Adjustment factor - .9285								

WBS No: 1FAB06
Activity ID: 1FAB630000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	4.004.63	Dollars

Factors 4900 dollars (tech res docs)

0.81727 ISYS 0601001 .9285 - Target Adi

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2.615.27	Dollars
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Factors 400 dollars/FTE 8 FTE

0.81727 ISYS 0601001 .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	13.484.98	Dollars
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Factors 16500 dollars (certifications)

0.81727 ISYS 0601001 .9285 - Target Adi

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2.860.45	Dollars
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Factors 3500 dollars (tuition reim)

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.044.12	Dollars

Factors 66044.1 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25.339.81	Dollars
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Factors 25339.8 Dollars

Activity ID: 1FAB640000 Description: Material Stewardship Safety Management FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Safety Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
30	Safety Programs Tech Support	1.00	each	EE	3.106	3.106	106.107	58.231	0	164.337	29.922	194.259
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	20.595	0	20.595	0	20.595
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45.066	45.066	0	45.066
Total for Activity 1FAB640000:						4.585	185.173	78.826	45.066	309.065	52.219	361.284

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Safety Manager
Breakdown of Historical Data:
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1.479.26	Hours

Factors 1810 Hours

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 30 - Safety Programs Tech Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Technical support for LL/LLM Waste Streams technical support

WBS No: 1FAB06
Activity ID: 1FAB640000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Industrial Hygienist)
Unit Cost - 1810 hours, 90 OT (1680 hrs, 83.5 OT)
Units - lot (subcontracted support)
Unit Cost - \$ 71,250 (\$66,156)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors 1810 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors 1810 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors 90 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								
751	OVERTIME BASE & PRE.	P090	INDUSTRIAL HYGIENISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors 90 Hours								
0.81727 [SYS 060100] .9285 - Target Adj								
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	58,230.60	Dollars
Factors 1900 Hours/Fte 0.5 FTE 75 dollars/hr								
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Supplies, certifications, tuition reimbursement
Breakdown of Cost Data:
Item - technical resource docs, office supplies, professional certifications, tuition reimbursement
Units - lot/FY
Unit Cost - \$4900 (\$4550), 400/FTE (\$371.4), \$14,000 (\$12,999), \$3500 (\$3250)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	4,004.63	Dollars
Factors 4900 dollars (tech res docs)								
0.81727 [SYS 060100] .9285 - Target Adj								
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,288.36	Dollars
Factors 400 dollars/FTE 7 FTE								
0.81727 [SYS 060100] .9285 - Target Adj								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	11,441.80	Dollars
Factors 14000 dollars (certifications)								
0.81727 [SYS 060100] .9285 - Target Adj								

WBS No: 1FAB06
Activity ID: 1FAB640000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	2,860.45	Dollars
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Factors 3500 dollars (tuition reim)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.703.56	Dollars

Factors 14703.6 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	30,362.07	Dollars
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Factors 30362.1 Dollars

Activity ID: 1FAB650000 Description: Material Stewardship Safety Management FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Safety Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
40	Supplies & Miscellaneous Costs	1.00	each	EE	0	0	0	5.557	0	5.557	0	5.557
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	59.836	59.836	0	59.836
Total for Activity 1FAB650000:						1.479	79.067	5.557	59.836	144.460	27.515	171.975

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Safety Manager
Breakdown of Historical Data:
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Supplies, certifications, tuition reimbursement
Breakdown of Cost Data:
Item - technical resource docs, office supplies, professional certifications, tuition reimbursement
Units - lot/FY
Unit Cost - \$1000 (\$928.5), 400/FTE (\$371.4), \$4,000 (\$3714), \$1000 (\$928.5)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	817.27	Dollars

Factors 1000 dollars (tech res docs)

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB06
Activity ID: 1FAB65000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5C	SUPPLIES	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	653.82	Dollars
Factors	400	dollars/FTE	2	FTE				
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	3.269.09	Dollars
Factors	4000	dollars (certifications)						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	817.27	Dollars
Factors	1000	dollars (tuition reim)						
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42,464.11	Dollars
	Factors 42464.1 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17,372.09	Dollars
	Factors 17372.1 Dollars								

Activity ID: 1FXXXB6500 Description: End - Material Stewardship Safety Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Safety Manager	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
40	Supplies & Miscellaneous Costs	0.88	each	EE	0	0	0	4.875	0	4.875	0	4.875
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	83.276	83.276	0	83.276
Total for Activity 1FXXXB6500:						1.298	69.357	4.875	83.276	157.508	24.136	181.644

Line Item 10 - Safety Manager

BOE

Historical Data Source - PIRS Report September FY99
Item Desc - Safety Manager
Breakdown of Historical Data:
Breakdown of Historical Data:
Item - 1 manager
Units - FTE
Unit Cost - 1810 hours (1680 hrs)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)		K271S	Technical Support, Oversight & Inteoration	Linear	1.479.26	Hours
	Factors		1810	Hours							

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item 40 - Supplies & Miscellaneous Costs

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - Supplies, certifications, tuition reimbursement
Breakdown of Cost Data:
Item - technical resource docs, office supplies, professional certifications, tuition reimbursement
Units - lot/FY
Unit Cost - \$1000 (\$928.5), 400/FTE (\$371.4), \$4,000 (\$3714), \$1000 (\$928.5)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB06
Activity ID: 1FXXXB6500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
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Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Inteartion	Linear	817.27	Dollars
Factors	1000 dollars (tech res docs)					
				0.81727	ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	653.82	Dollars
Factors	400 dollars/FTE 2 FTE					
				0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	3,269.09	Dollars
Factors	4000 dollars (certifications)					
				0.81727	ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	817.27	Dollars
Factors	1000 dollars (tuition reim)					
				0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	61,335.28	Dollars
Factors	61335.3 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	21,940.92	Dollars
Factors	21940.9 Dollars					

WBS No: 1FAB07 Title: Building 559 Support
Activity ID: 1FAB710000 Description: B559 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	2,228	2,228	72,617	157,721	0	230,337	35,437	265,774
Total for Activity 1FAB710000:						2,228	72,617	157,721	0	230,337	35,437	265,774

Line Item 10 - ES&H Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (472.5 hrs, 23.6 OT) Units - lot (ES&H Manager) Unit Cost - 905 hrs (337.5 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (135 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT) Units - lot (Other professional) Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT) Units - lot (Subcontracted Services) Unit Cost - \$168,909 Unit Cost Adjustment factor - .3729 Revised Unit Cost - (in parentheses) Basis for adjustment - support for remainder of FY00 (May 22 to Sep30) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	441.20	Hours
Factors	472.5 Hours					
				0.93376	ISYS 0621001 0.933760889 - Final	

WBS No: 1FAB07
Activity ID: 1FAB71000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	315.14	Hours
Factors	337.5	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	126.06	Hours
Factors	135	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	630.29	Hours
Factors	675	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	630.29	Hours
Factors	675	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	22.04	Hours
Factors	23.6	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	31.51	Hours
Factors	33.75	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	31.51	Hours
Factors	33.75	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	73,191.91	Dollars
Factors	710	hrs/FTE	1.2 FTE		92 dollars/hr			
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	84,528.70	Dollars
Factors	710	hrs/FTE	1.5 FTE		85 dollars/hr			
						0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1FAB711000 Description: B559 ES&H Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	5.302	5.302	172,620	365,688	0	538,308	82,340	620,648
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	32,832	32,832	0	32,832
Total for Activity 1FAB711000:						5.302	172,620	365,688	32,832	571,140	82,340	653,480

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT)
Units - lot (ES&H Manager)
Unit Cost - 905 hrs (840 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Other professional)
Unit Cost - 1810 hrs, 181 OT (1680 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$447,450 (\$415,457)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB07
Activity ID: 1FAB711000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.035.48	Hours
Factors	1267	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Inteagation	Linear	739.63	Hours
Factors	905	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Inteagation	Linear	295.85	Hours
Factors	362	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors	1810	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	1.479.26	Hours
Factors	1810	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	147.93	Hours
Factors	181	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	167.704.10	Dollars
Factors	1900	hrs/FTE	1.2 FTE		90 dollars/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	197.984.10	Dollars
Factors	1900	hrs/FTE	1.5 FTE		85 dollars/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	19.781.55	Dollars
Factors	19781.6	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13.050.83	Dollars
Factors	13050.8	Dollars						

Activity ID: 1FAB712000

Description: B559 ES&H Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	5.228	5.228	170.399	365.688	0	536.087	60.151	596.238
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	88.886	88.886	0	88.886
Total for Activity 1FAB712000:						5.228	170.399	365.688	88.886	624.974	60.151	685.124

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT)
Units - lot (ES&H Manager)

WBS No: 1FAB07
Activity ID: 1FAB712000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - 905 hrs (840 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Other professional)
Unit Cost - 1810 hrs, 181 OT (1680 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$447,450 (\$415,457)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.035.48	Hours
Factors	1267	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1.479.26	Hours
Factors	1810	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	1.479.26	Hours
Factors	1810	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	167.704.10	Dollars
Factors	1900	hrs/FTE	1.2 FTE		90 dollars/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	197.984.10	Dollars
Factors	1900	hrs/FTE	1.5 FTE		85 dollars/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61.023.12	Dollars
Factors	61023.1	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.863.07	Dollars
Factors	27863.1	Dollars						

Activity ID: 1FAB713000 Description: B559 ES&H Mission Support FY03

Cost Risk 1 Schedule Risk 1

WBS No: 1FAB07
Activity ID: 1FAB713000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	5.228	5.228	170.399	230.593	0	400.992	58.958	459.950
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	127.201	127.201	0	127.201
Total for Activity 1FAB713000:						5.228	170.399	230.593	127.201	528.193	58.958	587.151

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT)
Units - lot (ES&H Manager)
Unit Cost - 905 hrs (840 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Other professional)
Unit Cost - 1810 hrs, 181 OT *1680 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$282,150 (\$261,976)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.035.48	Hours
Factors	1267	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Inteagation	Linear	739.63	Hours
Factors	905	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Inteagation	Linear	295.85	Hours
Factors	362	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1.479.26	Hours
Factors	1810	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	1.479.26	Hours
Factors	1810	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours	0.81727 - ISYS 0601001 .9285 - Target Adi					

WBS No: 1FAB07
Activity ID: 1FAB713000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
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Starts In FY *

A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	111.802.80	Dollars
Factors	1900 hrs/FTE	0.8 FTE	90 dollars/hr	0.81727	ISYS 0601001 .9285 - Target Adi			
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	118.790.40	Dollars
Factors	1900 hrs/FTE	0.9 FTE	85 dollars/hr	0.81727	ISYS 0601001 .9285 - Target Adi			

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	91.929.25	Dollars
Factors	91929.3 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	35.271.42	Dollars
Factors	35271.4 Dollars				

Activity ID: 1FAB714000 Description: B559 ES&H Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	5.228	5.228	170.399	124.225	0	294.624	48.053	342.677
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	48.836	48.836	0	48.836
Total for Activity 1FAB714000:						5.228	170.399	124.225	48.836	343.461	48.053	391.513

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1267 hours, 63 OT (1176 hrs, 58.5 OT)
Units - lot (ES&H Manager)
Unit Cost - 905 hrs (840 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680 hrs, 83.5 OT)
Units - lot (Other professional)
Unit Cost - 1810 hrs, 181 OT (1680 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$152,000 (\$141,132)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	1.035.48	Hours
Factors	1267 Hours	0.81727	ISYS 0601001 .9285 - Target Adi		
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905 Hours	0.81727	ISYS 0601001 .9285 - Target Adi		
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362 Hours	0.81727	ISYS 0601001 .9285 - Target Adi		
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	S100S SSOC Salaried	Linear	1.479.26	Hours
Factors	1810 Hours	0.81727	ISYS 0601001 .9285 - Target Adi		

WBS No: 1FAB07
Activity ID: 1FAB714000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
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Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	1,479.26	Hours
Factors	1810	Hours						
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours						
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	28,571.82	Dollars
Factors	1900	hrs/FTE	0.2	FTE	92	dollars/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	95,653.47	Dollars
Factors	1900	hrs/FTE	0.7	FTE	88	dollars/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15,933.86	Dollars
Factors	15933.9	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	32,902.57	Dollars
Factors	32902.6	Dollars			

Activity ID: 1FAB720000 Description: B559 ES&H Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	132	132	3,367	158,695	0	162,061	1,643	163,704
	Total for Activity 1FAB720000:					132	3,367	158,695	0	162,061	1,643	163,704

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Compliance Inspectors)
Unit Cost - 362 hrs, 18 OT (135 hrs, 6.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$173,076 (\$153,076 + \$20,000 for FHA not yet completed for FY00)

Unit Cost Adjustment factor - .3729 (labor only)
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	126.06	Hours
Factors	135	Hours			
751 OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	6.07	Hours
Factors	6.5	Hours			
				0.93376	ISYS 0621001 0.933760889 - Final

WBS No: 1FAB07
Activity ID: 1FAB720000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	140.019.30	Dollars
Factors	710	hours/FTE	2.2	FTE	96	\$/hr		

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	18.675.22	Dollars
Factors	20000	dollars (FHA's)						

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB721000 Description: B559 ES&H Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	311	311	7.913	320.697	0	328.611	3.775	332.385
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.583	17.583	0	17.583
Total for Activity 1FAB721000:						311	7.913	320.697	17.583	346.194	3.775	349.968

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Compliance Inspectors)
Unit Cost - 362 hrs, 18 OT (336 hrs, 16.7 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$392,400 (\$364,343)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	295.85
Factors	362	Hours			

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	14.71
Factors	18	Hours			

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43	Dollars
Factors	20000	dollars (FHA's)						

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	304.351.90	Dollars
Factors	1900	hours/FTE	2	FTE	98	\$/hr		

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	10.593.92
Factors	10593.9	Dollars			

ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.989.32
Factors	6989.32	Dollars			

Activity ID: 1FAB722000 Description: B559 ES&H Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	311	311	7.913	295.852	0	303.765	2.793	306.559
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45.701	45.701	0	45.701
Total for Activity 1FAB722000:						311	7.913	295.852	45.701	349.467	2.793	352.260

WBS No: 1FAB07
Activity ID: 1FAB722000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 10 - ES&H Special projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:											
	Units - lot (Compliance Inspectors) Unit Cost - 362 hrs, 18 OT (336 hrs, 16.7 OT) Units - lot (Subcontracted Services) Unit Cost - \$362,000 (\$336,117) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	295.85 Hours
Factors		362	Hours	0.81727 [SYS 060100] .9285 - Target Adj			
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	14.71 Hours
Factors		18	Hours	0.81727 [SYS 060100] .9285 - Target Adj			
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43 Dollars
Factors		20000	dollars (FHA's)	0.81727 [SYS 060100] .9285 - Target Adj			
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	279.506.90 Dollars
Factors		1900	hours/FTE	1.8	FTE	100	\$/hr
		0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE Resources										
	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	31.375.34	Dollars
	<i>Factors</i>		31375.3 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	14.325.93	Dollars
	<i>Factors</i>		14325.9 Dollars							

Activity ID: 1FAB723000 Description: B559 ES&H Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	311	311	7.913	171.627	0	179.540	2.738	182.278
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	50.410	50.410	0	50.410
Total for Activity 1FAB723000:						311	7.913	171.627	50.410	229.950	2.738	232.688

Line Item 10 - ES&H Special projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data:											
	Units - lot (Compliance Inspectors) Unit Cost - 362 hrs, 18 OT (336 hrs, 16.7 OT) Units - lot (Subcontracted Services) Unit Cost - \$210,000 (\$194,985) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures											

WBS No: 1FAB07
Activity ID: 1FAB723000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	295.85	Hours
Factors 362 Hours									
							0.81727	ISYS 0601001 .9285 - Target Adj	
							Linear	14.71	Hours
Factors 18 Hours									
							0.81727	ISYS 0601001 .9285 - Target Adj	
							Linear	16.345.43	Dollars
Factors 20000 dollars (FHA's)									
							0.81727	ISYS 0601001 .9285 - Target Adj	
							Linear	155.281.60	Dollars
Factors 1900 hours/FTE 1 FTE 100 \$/hr									
							0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	36.431.52	Dollars
Factors 36431.5 Dollars									
							Linear	13.978.05	Dollars
Factors 13978.1 Dollars									

Activity ID: 1FAB724000 Description: B559 ES&H Special Projects FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	311	311	7.913	93.986	0	101.899	2.232	104.131
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.840	14.840	0	14.840
Total for Activity 1FAB724000:						311	7.913	93.986	14.840	116.740	2.232	118.971

Line Item 10 - ES&H Special projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
	Experience Item Desc - ES&H activities in support of B559 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:	
Units - lot (Compliance Inspectors)	
Unit Cost - 362 hrs, 18 OT (336 hrs, 16.7 OT)	
Units - lot (Subcontracted Services)	
Unit Cost - \$115,000 (\$106,778)	
Unit Cost Adjustment factor - .9285	
Revised Unit Cost - (in parentheses)	
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures	
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.	

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	295.85	Hours
Factors 362 Hours									
							0.81727	ISYS 0601001 .9285 - Target Adj	
							Linear	14.71	Hours
Factors 18 Hours									
							0.81727	ISYS 0601001 .9285 - Target Adj	
							Linear	77.640.80	Dollars
Factors 1900 hours/FTE 0.5 FTE 100 \$/hr									
							0.81727	ISYS 0601001 .9285 - Target Adj	

WBS No: 1FAB07
Activity ID: 1FAB724000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16,345.43	Dollars
Factors	20000	dollars (FHA's)						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	4.841.90	Dollars
Factors	4841.9 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	9.998.26	Dollars
Factors	9998.26 Dollars								

Activity ID: 1FAB730000 Description: B559 RCT Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	7.879	7.879	179.708	0	0	179.708	87.697	267.405
Total for Activity 1FAB730000:						7.879	179.708	0	0	179.708	87.697	267.405

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B559 Operations
Breakdown of Cost Data:
Item - RCT support to B559 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 271 OT (675 hrs, 101.25 OT)
Units - lot (RCT's)
Unit Cost - 18,100 hrs, 2439 OT (6750 hrs, 911.25 OT)

Unit Cost Adjustment factor - .3729
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	630.29	Hours
Factors	675	hrs/FTE	1	FTE	0.93376 [SYS 062100] 0.933760889 - Final				
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	6,302.89	Hours
Factors	675	hrs/FTE	10	FTE	0.93376 [SYS 062100] 0.933760889 - Final				
751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	94.54	Hours
Factors	101.25	hrs/FTE	1	FTE	0.93376 [SYS 062100] 0.933760889 - Final				
751	OVERTIME BASE & PRE.		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	850.89	Hours
Factors	101.25	hrs/FTE OT	9	FTE					

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB731000 Description: B559 RCT Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	17.007	17.007	390.936	0	0	390.936	186.477	577.413
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	30.545	30.545	0	30.545
Total for Activity 1FAB731000:						17.007	390.936	0	30.545	421.481	186.477	607.958

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B559 Operations

WBS No: 1FAB07
Activity ID: 1FAB731000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Cost Data:
Item - RCT support to B559 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 271 OT (1680 hrs, 251.6 OT)
Units - lot (RCT's)
Unit Cost - 16,290 hrs, 2439 OT (15,125 hrs, 2264 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1,479.26 Hours
Factors	1810	hrs/FTE	1	FTE			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	13,313.35 Hours
Factors	1810	hrs/FTE	9	FTE			
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	221.48 Hours
Factors	271	hrs/FTE	1	FTE			
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	1,993.33 Hours
Factors	271	hrs/FTE OT	9	FTE			
0.81727 ISYS 0601001 .9285 - Target Adi							
0.81727 ISYS 0601001 .9285 - Target Adi							

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,403.54 Dollars
Factors	18403.5	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,141.70 Dollars
Factors	12141.7	Dollars					

Activity ID: 1FAB732000 Description: B559 RCT Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	17.007	17.007	390.936	0	0	390.936	138.000	528.937
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	78.853	78.853	0	78.853
Total for Activity 1FAB732000:						17.007	390.936	0	78.853	469.789	138.000	607.790

Line Item 10 - RCT Mission Support

BOE		Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
		Experience Item Desc - RCT Support to B559 Operations
		Breakdown of Cost Data:
		Item - RCT support to B559 for 1 FY
		Units - lot (RCT Foreman)
		Unit Cost - 1810 hrs, 271 OT (1680 hrs, 251.6 OT)
		Units - lot (RCT's)
		Unit Cost - 16,290 hrs, 2439 OT (15,125 hrs, 2264 OT)
		Unit Cost Adjustment factor - .9285
		Revised Unit Cost - (in parentheses)
		Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
		This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB07
Activity ID: 1FAB732000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1,479.26	Hours
Factors	1810	hrs/FTE	1	FTE					
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	13,313.35	Hours
Factors	1810	hrs/FTE	9	FTE					
	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	221.48	Hours
Factors	271	hrs/FTE	1	FTE					
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	1,993.33	Hours
Factors	271	hrs/FTE OT	9	FTE					
							0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	54,135.01	Dollars
Factors		54135.0							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	24,717.97	Dollars
Factors		24718							

Activity ID: 1FAB733000 Description: B559 RCT Mission Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	17.007	17.007	390.936	0	0	390.936	135.264	526.200
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	145.522	145.522	0	145.522
Total for Activity 1FAB733000:						17.007	390.936	0	145.522	536.458	135.264	671.722

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B559 Operations Breakdown of Cost Data: Item - RCT support to B559 for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 271 OT (1680 hrs, 251.6 OT) Units - lot (RCT's) Unit Cost - 16,290 hrs, 2439 OT (15,125 hrs, 2264 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	1,479.26	Hours
Factors	1810	hrs/FTE	1	FTE					
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	13,313.35	Hours
Factors	1810	hrs/FTE	9	FTE					
	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	S100S	SSOC Salaried	Linear	221.48	Hours
Factors	271	hrs/FTE	1	FTE					
							0.81727	ISYS 0601001 .9285 - Target Adi	

WBS No: 1FAB07
Activity ID: 1FAB733000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	1.993.33	Hours
Factors	271	hrs/FTE OT	9	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	105.170.40	Dollars
Factors	105170	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	40.351.79	Dollars
Factors	40351.8	Dollars			

Activity ID: 1FAB734000 Description: B559 RCT Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	17.007	17.007	390.936	0	0	390.936	110.244	501.180
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	71.425	71.425	0	71.425
Total for Activity 1FAB734000:						17.007	390.936	0	71.425	462.362	110.244	572.606

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B559 Operations
Breakdown of Cost Data:
Item - RCT support to B559 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 271 OT (1680 hrs, 251.6 OT)
Units - lot (RCT's)
Unit Cost - 16,290 hrs, 2439 OT (15,125 hrs, 2264 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	1.479.26	Hours
Factors	1810	hrs/FTE			
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KF10H Matl Steward Steel Workers	Linear	13.313.35	Hours
Factors	1810	hrs/FTE			
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	S100S SSOC Salaried	Linear	221.48	Hours
Factors	271	hrs/FTE			
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KF10H Matl Steward Steel Workers	Linear	1.993.33	Hours
Factors	271	hrs/FTE OT			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	23.303.97	Dollars
Factors	23304	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	48.121.45	Dollars
Factors	48121.5	Dollars			

Activity ID: 1FAB750000 Description: B559 Labs Quality Support

Cost Risk 1 Schedule Risk 1

WBS No: 1FAB07
Activity ID: 1FAB750000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Support to Labs	1.00	each	EE	0	0	0	212.150	0	212.150	0	212.150
Total for Activity 1FAB750000:						0	0	212.150	0	212.150	0	212.150

Line Item 10 - QA Support to Labs

BOE	Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$227,200 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	212.150.50	Dollars
Factors	710	hrs/FTE	4	FTE	80	\$/hr		

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB751000 Description: B559 Labs Quality Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Support to Labs	1.00	each	EE	0	0	0	496.901	0	496.901	0	496.901
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	26.286	26.286	0	26.286
Total for Activity 1FAB751000:						0	0	496.901	26.286	523.187	0	523.187

Line Item 10 - QA Support to Labs

BOE	Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$608,000 (\$564,528) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	496.901.20	Dollars
Factors	1900	hrs/FTE	4	Fte	80	\$/hr		

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15.837.44	Dollars
	Factors 15837.4 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.448.72	Dollars
	Factors 10448.7 Dollars								

Activity ID: 1FAB752000 Description: B559 Labs Quality Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1FAB07
Activity ID: 1FAB752000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

10	QA Support to Labs	1.00	each	EE	0	0	0	496.901	0	496.901	0	496.901
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74.077	74.077	0	74.077
Total for Activity 1FAB752000:						0	0	496.901	74.077	570.978	0	570.978

Line Item 10 - QA Support to Labs

BOE	Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$608,000 (\$564,528) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear			496.901.20	Dollars
Factors	1900	hrs/FTE	4	Fte	80	\$/hr				

0.81727 ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	50.856.29	Dollars
	Factors 50856.3 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	23.220.91	Dollars
	Factors 23220.9 Dollars									

Activity ID: 1FAB753000 Description: Labs Quality Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Support to Labs	1.00	each	EE	0	0	0	496.901	0	496.901	0	496.901
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.420	137.420	0	137.420
Total for Activity 1FAB753000:						0	0	496.901	137.420	634.321	0	634.321

Line Item 10 - QA Support to Labs

BOE	Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$608,000 (\$564,528) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear			496.901.20	Dollars
Factors	1900	hrs/FTE	4	Fte	80	\$/hr				

0.81727 ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element		Skill	Department	Curve	Quantity
						Units

WBS No: 1FAB07
Activity ID: 1FAB753000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	99,314.52	Dollars
Factors 99314.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38,105.00	Dollars
Factors 38105 Dollars								

Activity ID: 1FAB754000 Description: Labs Quality Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Support to Labs	1.00	each	EE	0	0	0	496.901	0	496.901	0	496.901
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70.816	70.816	0	70.816
Total for Activity 1FAB754000:						0	0	496.901	70.816	567.717	0	567.717

Line Item 10 - QA Support to Labs

BOE	Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$608,000 (\$564,528) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	496.901	20 Dollars
Factors 1900 hrs/FTE 4 Fte 80 \$/hr						

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources										
	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23,105.00	Dollars	
	Factors 23105 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	47,710.60	Dollars	
Factors 47710.6 Dollars										

Activity ID: 1FAB755000 Description: Labs Quality Support FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Support to Labs	1.00	each	EE	0	0	0	372.676	0	372.676	0	372.676
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	198.856	198.856	0	198.856
Total for Activity 1FAB755000:						0	0	372.676	198.856	571.532	0	571.532

Line Item 10 - QA Support to Labs

BOE	Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers Experience Item Desc - QA Support to B559 Labs Breakdown of Cost Data: Item - QA support to B559 for 1 FY Units - lot (Quality Control Technicians) Unit Cost - \$456,000 (\$423,396) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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WBS No: 1FAB07
Activity ID: 1FAB755000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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*

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	372.675.80	Dollars
Factors	1900	hrs/FTE	3	Fte	80	\$/hr			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	141.122.40	Dollars
Factors	141122	Dollars							
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	57.733.25	Dollars
Factors	57733.3	Dollars							

Activity ID: 1FXXXB7550 Description: End of Labs Quality Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	QA Support to Labs	0.88	each	EE	0	0	0	326.909	0	326.909	0	326.909
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	276.755	276.755	0	276.755
Total for Activity 1FXXXB7550:						0	0	326.909	276.755	603.663	0	603.663

Line Item 10 - QA Support to Labs

BOE

Estimators Experience - Previous experience managing and budgeting Quality Assurance activities at Rocky Flats coupled with discussion with building operations managers
Experience Item Desc - QA Support to B559 Labs
Breakdown of Cost Data:
Item - QA support to B559 for 1 FY
Units - lot (Quality Control Technicians)
Unit Cost - \$456,000 (\$423,396)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A57	LATA	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	372.675.80	Dollars
Factors	1900	hrs/FTE	3	Fte	80	\$/hr			

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	203.837.60	Dollars
Factors	203838	Dollars							
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	72.917.01	Dollars
Factors	72917.0	Dollars							

WBS No: 1FAB08 Title: Building 440 Support

Activity ID: 1FAB810000 Description: B440 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	1.781	1.781	55.479	158.715	0	214.194	27.074	241.267
Total for Activity 1FAB810000:						1.781	55.479	158.715	0	214.194	27.074	241.267

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)

WBS No: 1FAB08
Activity ID: 1FAB810000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - 905 hours, 45 OT (337.5 hrs, 17 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (135 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$169,974

Unit Cost Adjustment factor - .3729 (labor)
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	315.14	Hours
Factors 337.5 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	126.06	Hours
Factors 135 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	630.29	Hours
Factors 675 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors 675 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	15.87	Hours
Factors 17 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	31.51	Hours
Factors 33.75 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	31.51	Hours
Factors 33.75 Hours								
0.93376 [SYS 062100] 0.933760889 - Final								
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	68.551.13	Dollars
Factors 710 hrs/FTE 1.1 FTE 94 \$/hr								
0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	90.163.95	Dollars
Factors 710 hrs/Fte 1.6 FTE 85 \$/hr								
0.93376 [SYS 062100] 0.933760889 - Final								

Activity ID: 1FAB811000 Description: B440 ES&H Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	368.328	0	498.497	62.091	560.588
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	29.655	29.655	0	29.655
Total for Activity 1FAB811000:						4.178	130.169	368.328	29.655	528.152	62.091	590.243

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT)

WBS No: 1FAB08
Activity ID: 1FAB811000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$450,680 (\$418,456)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors	90	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	157,145.00	Dollars
Factors	1900	hrs/FTE	1.1 Fte	92	\$/hr			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	211,183.00	Dollars
Factors	1900	hrs/FTE	1.6 FTE	85	\$/hr			
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17,867.29	Dollars
Factors	17867.3	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11,787.91	Dollars
Factors	11787.9	Dollars						

Activity ID: 1FAB812000 Description: B440 ES&H Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	233.078	0	363.247	45.950	409.197

WBS No: 1FAB08
Activity ID: 1FAB812000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	61.002	61.002	0	61.002
Total for Activity 1FAB812000:						4.178	130.169	233.078	61.002	424.249	45.950	470.199

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$285,190 (\$264,799)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors	90	Hours						
						0.81727	ISYS 0601001 .9285 - Target Adi	
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	114,287.30	Dollars
Factors	1900	hrs/FTE	0.8	Fte	92	\$/hr		
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	118,790.40	Dollars
Factors	1900	hrs/FTE	0.9	FTE	85	\$/hr		
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB08
Activity ID: 1FAB812000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	41.880.00	Dollars
Factors	41880	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.122.35	Dollars
Factors	19122.4	Dollars						

Activity ID: 1FAB813000 Description: B440 ES&H Mission Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	233.078	0	363.247	45.039	408.285
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	112.913	112.913	0	112.913
Total for Activity 1FAB813000:						4.178	130.169	233.078	112.913	476.160	45.039	521.198

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$285,190 (\$264,799)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K271S Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours			
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362	Hours			
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	1.479.26	Hours
Factors	1810	Hours			
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	K271S Technical Support, Oversight & Integration	Linear	1.479.26	Hours
Factors	1810	Hours			
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	E120 SAFETY ENGINEERS	K271S Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours			
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours			
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	P080 HEALTH PHYSICISTS	K271S Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors	90	Hours			
0.81727 [SYS 060100] .9285 - Target Adj					

WBS No: 1FAB08
Activity ID: 1FAB813000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	114,287.30	Dollars
Factors	1900 hrs/FTE	0.8	Fte	92	\$/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	118,790.40	Dollars
Factors	1900 hrs/FTE	0.9	FTE	85	\$/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	81,603.09	Dollars
Factors	81603.1 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	31,309.48	Dollars
Factors	31309.5 Dollars				

Activity ID: 1FAB814000 Description: B440 ES&H Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	233.078	0	363.247	36.708	399.955
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	56.999	56.999	0	56.999
Total for Activity 1FAB814000:						4.178	130.169	233.078	56.999	420.246	36.708	456.954

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$285,190 (\$264,799)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	K271S Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905 Hours				
			0.81727	ISYS 0601001 .9285 - Target Adi	
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362 Hours				
			0.81727	ISYS 0601001 .9285 - Target Adi	
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	1,479.26	Hours
Factors	1810 Hours				
			0.81727	ISYS 0601001 .9285 - Target Adi	
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	K271S Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810 Hours				
			0.81727	ISYS 0601001 .9285 - Target Adi	

WBS No: 1FAB08
Activity ID: 1FAB814000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors	90	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	114,287.30	Dollars
Factors	1900	hrs/FTE	0.8 Fte	92	\$/hr			
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	118,790.40	Dollars
Factors	1900	hrs/FTE	0.9 FTE	85	\$/hr			
0.81727 [SYS 060100] .9285 - Target Adi								
0.81727 [SYS 060100] .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	18,597.17	Dollars
Factors	18597.2	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	38,402.16	Dollars
Factors	38402.2	Dollars			

Activity ID: 1FAB820000 Description: B440 ES&H Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	29,387	0	29,387	0	29,387
Total for Activity 1FAB820000:						0	0	29,387	0	29,387	0	29,387

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Units - lot (Subcontracted Services)
Unit Cost - \$31,472 (\$16,472 + \$15,000 for FHA not yet completed for FY00)
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A52	TENERA		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	6,099.33	Dollars
Factors	710	hrs/fte	0.1	FTE	92	\$/hr			
								0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	9,281.58	Dollars
Factors	710	hrs/fte	0.2	FTE	70	\$/hr			
								0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	14,006.41	Dollars
Factors	15000	dollars (FHA)							

Activity ID: 1FAB821000 Description: B440 ES&H Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	48,284	0	48,284	0	48,284
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,554	2,554	0	2,554

WBS No: 1FAB08
Activity ID: 1FAB821000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Total for Activity 1FAB821000: 0 0 48,284 2,554 50,839 0 50,839

Line Item 10 - ES&H Special projects

BOE
Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$59,080 (\$54,856)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A52	TENERA		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	14,285.91	Dollars
Factors	1900	hrs/fte		0.1	Fte	92	\$/hr	0.81727 ISYS 0601001 .9285 - Target Adi		
	A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	21,739.43	Dollars
Factors	1900	hrs/fte		0.2	FTE	70	\$/hr	0.81727 ISYS 0601001 .9285 - Target Adi		
	A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	12,259.07	Dollars
Factors	15000	dollars (FHA)								
0.81727 ISYS 0601001 .9285 - Target Adi										

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	1,538.94	Dollars
	Factors 1538.94 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1,015.31	Dollars
	Factors 1015.31 Dollars									

Activity ID: 1FAB822000 Description: B440 ES&H Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	48,284	0	48,284	0	48,284
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7,198	7,198	0	7,198
Total for Activity 1FAB822000:						0	0	48,284	7,198	55,483	0	55,483

Line Item 10 - ES&H Special projects

BOE
Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$59,080 (\$54,856)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14,285.91	Dollars
	Factors	1900	hrs/fte	0.1	Fte	92	\$ /hr		
							0.81727	[SYS 0601001 .9285 - Target Adj	

WBS No: 1FAB08
Activity ID: 1FAB822000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
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Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	21.739.43	Dollars
Factors	1900 hrs/fte	0.2 FTE	70 \$/hr					

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	12.259.07	Dollars
Factors	15000 dollars (FHA)							

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4.941.76	Dollars
Factors	4941.76 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	2.256.40	Dollars
Factors	2256.4 Dollars				

Activity ID: 1FAB823000 Description: B440 ES&H Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	48.284	0	48.284	0	48.284
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	13.353	13.353	0	13.353
Total for Activity 1FAB823000:						0	0	48.284	13.353	61.638	0	61.638

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$59,080 (\$54,856)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	14.285.91	Dollars
Factors	1900 hrs/fte	0.1 Fte	92 \$/hr		
A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	21.739.43	Dollars
Factors	1900 hrs/fte	0.2 FTE	70 \$/hr		
A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	12.259.07	Dollars
Factors	15000 dollars (FHA)				

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	9.650.50	Dollars
Factors	9650.5 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	3.702.70	Dollars
Factors	3702.70 Dollars				

Activity ID: 1FAB824000 Description: B440 ES&H Special Projects FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	48.284	0	48.284	0	48.284

WBS No: 1FAB08
Activity ID: 1FAB824000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

1SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.881	6.881	0	6.881
Total for Activity 1FAB824000:						0	0	48.284	6.881	55.166	0	55.166

Line Item 10 - ES&H Special projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$59,080 (\$54,856) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	14.285.91	Dollars
	Factors	1900	hrs/fte	0.1	Fte	92	\$/hr	0.81727	ISYS 0601001 .9285 - Target Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	21.739.43	Dollars
	Factors	1900	hrs/fte	0.2	FTE	70	\$/hr	0.81727	ISYS 0601001 .9285 - Target Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	12.259.07	Dollars
	Factors	15000	dollars (FHA)					0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,245.14	Dollars	
	Factors 2245.14 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,636.09	Dollars	
	Factors 4636.09 Dollars									

Activity ID: 1FAB830000 Description: B440 RCT Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	185.725	0	185.725	0	185.725
Total for Activity 1FAB830000:						0	0	185.725	0	185.725	0	185.725

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$54,600 Units - lot (RCT's) Unit Cost - \$144,300 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB08
Activity ID: 1FAB830000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	50.983.34	Dollars
Factors	780	Hrs/FTE (inc OT)	1	FTE	70	\$/hr		

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	134.741.70	Dollars
Factors	780	Hrs/Fte	5	FTE	37	\$/hr		

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB831000 Description: B440 RCT Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26.284	26.284	0	26.284
Total for Activity 1FAB831000:						0	0	496.855	26.284	523.139	0	523.139

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$462,204 (\$429,156.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element			Skill			Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Inteagation	Linear	119.109.20	Dollars
Factors	2082	Hrs/FTE (inc OT)		1	FTE		70	\$/hr		0.81727 [SYS 060100] .9285 - Target Adi	
	A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Inteagation	Linear	377.746.20	Dollars
Factors	2082	Hrs/Fte		6	FTE		37	\$/hr		0.81727 [SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	15.835.98	Dollars
	Factors 15836 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.447.76	Dollars
	Factors 10447.8 Dollars									

Activity ID: 1FAB832000 Description: B440 RCT Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	74.070	74.070	0	74.070
Total for Activity 1FAB832000:						0	0	496.855	74.070	570.926	0	570.926

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY
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WBS No: 1FAB08
Activity ID: 1FAB832000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$462,204 (\$429,156.4)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20	Dollars
Factors	2082	Hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	377.746.20	Dollars
Factors	2082	Hrs/Fte	6	FTE	37	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	50.851.60	Dollars
Factors	50851.6	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.218.77	Dollars
Factors	23218.8	Dollars						

Activity ID: 1FAB833000 Description: B440 RCT Mission Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	137.407	137.407	0	137.407
Total for Activity 1FAB833000:						0	0	496.855	137.407	634.262	0	634.262

Line Item 10 - RCT Mission Support

Resources		Cost Element	Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	377.746.20	Dollars
Factors	2082	Hrs/Fte	6	FTE	37	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20	Dollars
Factors	2082	Hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi	

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B440 Operations
Breakdown of Cost Data:
Item - RCT support to B440 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$462,204 (\$429,156.4)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB08
Activity ID: 1FAB833000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	99.305.36 Dollars
Factors		99305.4 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.101.49 Dollars
Factors		38101.5 Dollars					

Activity ID: 1FAB834000 Description: B440 RCT Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	433.898	0	433.898	0	433.898
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	61.837	61.837	0	61.837
Total for Activity 1FAB834000:						0	0	433.898	61.837	495.734	0	495.734

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B440 Operations
Breakdown of Cost Data:
Item - RCT support to B440 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20 Dollars
Factors		2082 Hrs/FTE (inc OT) 1 FTE 70 \$/hr					
		0.81727 [SYS 060100] .9285 - Target Adj					
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	314.788.50 Dollars
Factors		2082 Hrs/Fte 5 FTE 37 \$/hr					
		0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.175.46 Dollars
Factors		20175.5 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	41.661.24 Dollars
Factors		41661.2 Dollars					

Activity ID: 1FAB841000 Description: B440 RCT Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	125.915	0	125.915	0	125.915
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.661	6.661	0	6.661
Total for Activity 1FAB841000:						0	0	125.915	6.661	132.576	0	132.576

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support for special projects for B440 Operations

WBS No: 1FAB08
Activity ID: 1FAB841000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Cost Data:
Item - RCT support to B440 for 1 FY
Units - lot (RCT's)
Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear			125.915.40	Dollars
Factors	2082	hrs/fte	2	Fte	37	\$/hr				
0.81727 [SYS 060100] .9285 - Target Adj										

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear			4.013.23	Dollars
Factors	4013.23	Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear			2.647.72	Dollars
Factors	2647.72	Dollars								

Activity ID: 1FAB842000 Description: B440 RCT Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	125.915	0	125.915	0	125.915
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18.771	18.771	0	18.771
Total for Activity 1FAB842000:						0	0	125.915	18.771	144.687	0	144.687

Line Item 10 - RCT Special Projects

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear			125.915.40	Dollars
Factors	2082	hrs/fte	2	Fte	37	\$/hr				
0.81727 [SYS 060100] .9285 - Target Adj										

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support for special projects for B440 Operations
Breakdown of Cost Data:
Item - RCT support to B440 for 1 FY
Units - lot (RCT's)
Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear			125.915.40	Dollars
Factors	2082	hrs/fte	2	Fte	37	\$/hr				
0.81727 [SYS 060100] .9285 - Target Adj										

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear			12.887.05	Dollars
Factors	12887.1	Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear			5.884.21	Dollars
Factors	5884.21	Dollars								

Activity ID: 1FAB843000 Description: B440 RCT Special Projects FY03

Cost Risk 1 Schedule Risk 1

WBS No: 1FAB08
Activity ID: 1FAB843000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	125.915	0	125.915	0	125.915
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.822	34.822	0	34.822
Total for Activity 1FAB843000:						0	0	125.915	34.822	160.738	0	160.738

Line Item 10 - RCT Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support for special projects for B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY Units - lot (RCT's) Unit Cost - \$154,068 (\$143,052.1) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	125.915.40	Dollars		
Factors	2082	hrs/fte	2	Fte	37	\$/hr				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	25.166.43	Dollars
	Factors		25166.4 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	9.655.86	Dollars
	Factors		9655.86 Dollars							

Activity ID: 1FAB844000 Description: B440 RCT Special Projects FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	125.915	0	125.915	0	125.915
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.945	17.945	0	17.945
Total for Activity 1FAB844000:						0	0	125.915	17.945	143.860	0	143.860

Line Item 10 - RCT Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support for special projects for B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY Units - lot (RCT's) Unit Cost - \$154,068 (\$143,052.1) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	125.915.40	Dollars		
Factors	2082	hrs/fte	2	Fte	37	\$/hr				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAB08
Activity ID: 1FAB844000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.854.84 Dollars
Factors		5854.84 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.089.93 Dollars
Factors		12089.9 Dollars					

Activity ID: 1FXXX82400 Description: End of B440 ES&H Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	0.87	each	EE	0	0	0	42.170	0	42.170	0	42.170
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	22.501	22.501	0	22.501
Total for Activity 1FXXX82400:						0	0	42.170	22.501	64.671	0	64.671

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$59,080 (\$54,856)
Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	14.285.91 Dollars
Factors		1900 hrs/fte 0.1 Fte 92 \$/hr					
		0.81727 [SYS 060100] .9285 - Target Adi					
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	21.739.43 Dollars
Factors		1900 hrs/fte 0.2 FTE 70 \$/hr					
		0.81727 [SYS 060100] .9285 - Target Adi					
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	12.259.07 Dollars
Factors		15000 dollars (FHA)					
		0.81727 [SYS 060100] .9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15.968.58 Dollars
Factors		15968.6 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6.532.75 Dollars
Factors		6532.75 Dollars					

Activity ID: 1FXXXB8140 Description: End of B440 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	0.87	each	EE	4.178	3.649	113.685	203.561	0	317.246	39.562	356.809
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	190.389	190.389	0	190.389
Total for Activity 1FXXXB8140:						3.649	113.685	203.561	190.389	507.635	39.562	547.198

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B440 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

WBS No: 1FAB08
Activity ID: 1FXXXB8140

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.8 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$285,190 (\$264,799)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Inteartion	Linear	739.63	Hours
Factors	905	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Inteartion	Linear	295.85	Hours
Factors	362	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Inteartion	Linear	1,479.26	Hours
Factors	1810	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Inteartion	Linear	36.78	Hours
Factors	45	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Inteartion	Linear	73.55	Hours
Factors	90	Hours						
0.81727 ISYS 0601001 .9285 - Target Adi								
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Inteartion	Linear	114,287.30	Dollars
Factors	1900	hrs/FTE	0.8 Fte	92	\$/hr			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Inteartion	Linear	118,790.40	Dollars
Factors	1900	hrs/FTE	0.9 FTE	85	\$/hr			
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	135,113.90	Dollars
Factors	135114	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	55,275.17	Dollars
Factors	55275.2	Dollars						

Activity ID: 1FXXXB8340 Description: End of B440 RCT Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FAB08
Activity ID: 1FXXXB8340

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

			Type	Hours/Unit	Total	Total	Activity Filter Cost	* & Escalation	Cost	Starts In FY	*
10	RCT Mission Support	0.87	each	EE	0	0	0	378.950	0	378.950	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	202.203	202.203	202.203	0
Total for Activity 1FXXXB8340:						0	0	378.950	202.203	581.153	0

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$385,170 (\$357,630.3) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	314.788.50	Dollars
Factors	2082 Hrs/Fte	5 FTE	37 \$/hr			
				0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	119.109.20	Dollars
Factors	2082 Hrs/FTE (inc OT)	1 FTE	70 \$/hr			
				0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	143.498.30	Dollars
Factors	143498 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	58.705.20	Dollars
Factors	58705.2 Dollars					

Activity ID: 1FXXXB8440 Description: End of B440 RCT Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	0.87	each	EE	0	0	0	109.970	0	109.970	0	109.970
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58.679	58.679	0	58.679
Total for Activity 1FXXXB8440:						0	0	109.970	58.679	168.648	0	168.648

Line Item 10 - RCT Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support for special projects for B440 Operations Breakdown of Cost Data: Item - RCT support to B440 for 1 FY Units - lot (RCT's) Unit Cost - \$154,068 (\$143,052.1) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB08
Activity ID: 1FXXXB8440

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	125.915.40	Dollars
Factors	2082 hrs/fte	2	Fte	37	\$/hr			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	41.642.64	Dollars
Factors	41642.6 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.036.02	Dollars
Factors	17036.0 Dollars							

WBS No: 1FAB09 Title: Building 664 Support

Activity ID: 1FAB910000 Description: B664 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	1.781	1.781	55.479	124.638	0	180.117	27.074	207.191
Total for Activity 1FAB910000:						1.781	55.479	124.638	0	180.117	27.074	207.191

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (337.5 hrs, 17 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (135 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$133,480

Unit Cost Adjustment factor - .3729 (labor)
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	315.14	Hours
Factors	337.5	Hours	0.93376 [SYS 062100] 0.933760889 - Final						
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	126.06	Hours
Factors	135	Hours	0.93376 [SYS 062100] 0.933760889 - Final						
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	630.29	Hours
Factors	675	Hours	0.93376 [SYS 062100] 0.933760889 - Final						
750	STRAIGHT TIME BASE		P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	630.29	Hours
Factors	675	Hours	0.93376 [SYS 062100] 0.933760889 - Final						
751	OVERTIME BASE & PRE.		E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	15.87	Hours
Factors	17	Hours	0.93376 [SYS 062100] 0.933760889 - Final						

WBS No: 1FAB09
Activity ID: 1FAB911000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	31.51	Hours
Factors	33.75	Hours						

0.93376 [SYS 062100] 0.933760889 - Final

751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Inteagation	Linear	31.51	Hours
Factors	33.75	Hours						

0.93376 [SYS 062100] 0.933760889 - Final

A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	60.993.26	Dollars
Factors	710	hrs/FTE	1 FTE	92	\$/hr			

0.93376 [SYS 062100] 0.933760889 - Final

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	63.645.14	Dollars
Factors	710	hrs/Fte	1.2 FTE	80	\$/hr			

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB911000 Description: B664 ES&H Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	219.568	0	349.737	62.091	411.828
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.786	21.786	0	21.786
Total for Activity 1FAB911000:						4.178	130.169	219.568	21.786	371.523	62.091	433.614

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$268,660 (\$245,950)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	295.85	Hours
Factors	362	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors	1810	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	1.479.26	Hours
Factors	1810	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAB09
Activity ID: 1FAB911000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Inteagation	Linear	73.55	Hours
Factors	90	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	100.001.40	Dollars
Factors	1900	hrs/FTE	0.7	FTE	92	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	119.566.80	Dollars
Factors	1900	hrs/Fte	1.1	FTE	70	\$/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	13.125.96	Dollars
Factors	13126 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	8.659.83	Dollars
Factors	8659.83 Dollars								

Activity ID: 1FAB912000 Description: B664 ES&H Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	199.382	0	329.551	45.950	375.501
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55.979	55.979	0	55.979
Total for Activity 1FAB912000:						4.178	130.169	199.382	55.979	385.530	45.950	431.480

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$243,960 (\$226,517)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		K271S	Technical Support, Oversight & Inteagation	Linear	739.63	Hours
Factors	905	Hours								
							0.81727	[SYS 060100] .9285 - Target Adj		
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K271S	Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362	Hours								
							0.81727	[SYS 060100] .9285 - Target Adj		

WBS No: 1FAB09
Activity ID: 1FAB912000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	Hours						
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	Hours						
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours
Factors	45	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors	90	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	100,001.40	Dollars
Factors	1900	hrs/FTE	0.7	FTE	92	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	99,380.23	Dollars
Factors	1900	hrs/Fte	0.8	FTE	80	\$/hr		
							0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38,431.31	Dollars
	Factors 38431.3 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17,547.68	Dollars
	Factors 17547.7 Dollars								

Activity ID: 1FAB913000 Description: B664 ES&H Mission Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.178	4.178	130.169	199.382	0	329.551	45.039	374.589
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	103.594	103.594	0	103.594
Total for Activity 1FAB913000:						4.178	130.169	199.382	103.594	433.145	45.039	478.183

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$243,960 (\$226,517)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAB09
Activity ID: 1FAB913000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	739.63	Hours
Factors	905	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	295.85	Hours	
Factors	362	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours	
Factors	1810	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours	
Factors	1810	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Integration	Linear	36.78	Hours	
Factors	45	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours	
Factors	90	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours	
Factors	90	Hours	0.81727 ISYS 0601001 .9285 - Target Adj						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	100,001.40	Dollars	
Factors	1900	hrs/FTE	0.7	FTE	92	\$/hr	0.81727 ISYS 0601001 .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	99,380.23	Dollars	
Factors	1900	hrs/Fte	0.8	FTE	80	\$/hr	0.81727 ISYS 0601001 .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	74.868.33	Dollars
	Factors 74868.3 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.725.48	Dollars
	Factors 28725.5 Dollars								

Activity ID: 1FAB914000

Description: B664 ES&H Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	FF	4.178	4.178	130.169	199.382	0	329.551	36.708	366.259
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52.197	52.197	0	52.197
Total for Activity 1FAB914000:						4.178	130.169	199.382	52.197	381.748	36.708	418.456

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)

WBS No: 1FAB09
Activity ID: 1FAB914000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - lot (Subcontracted Services)
Unit Cost - \$243,960 (\$226,517)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Inteartion	Linear	739.63	Hours
Factors	905	Hours						
0.81727 [SYS 060100] .9285 - Target Adi							295.85	Hours
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors	362	Hours						
0.81727 [SYS 060100] .9285 - Target Adi							1,479.26	Hours
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	Hours						
0.81727 [SYS 060100] .9285 - Target Adi							1,479.26	Hours
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	1,479.26	Hours
Factors	1810	Hours						
0.81727 [SYS 060100] .9285 - Target Adi							36.78	Hours
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support, Oversight & Inteartion	Linear	36.78	Hours
Factors	45	Hours						
0.81727 [SYS 060100] .9285 - Target Adi							73.55	Hours
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90	Hours						
0.81727 [SYS 060100] .9285 - Target Adi							73.55	Hours
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support, Oversight & Integration	Linear	73.55	Hours
Factors	90	Hours						
0.81727 [SYS 060100] .9285 - Target Adi							100.001.40	Dollars
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	100.001.40	Dollars
Factors	1900	hrs/FTE	0.7 FTE	92	\$/hr			
0.81727 [SYS 060100] .9285 - Target Adi							99.380.23	Dollars
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	99.380.23	Dollars
Factors	1900	hrs/Fte	0.8 FTE	80	\$/hr			
0.81727 [SYS 060100] .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17.030.36	Dollars
Factors	17030.4	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35.166.78	Dollars
Factors	35166.8	Dollars						

Activity ID: 1FAB915000 Description: B664 ES&H Mission Support FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	0.50	each	EE	4.178	2.089	65.085	99.691	0	164.775	22.649	187.425
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	100.008	100.008	0	100.008
Total for Activity 1FAB915000:						2.089	65.085	99.691	100.008	264.783	22.649	287.433

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

WBS No: 1FAB09
Activity ID: 1FAB915000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter *
Baseline Devl
1FAB

Starts In FY *

Item - Technical Support for 1 FY (activity quantity multiplier 0.5 used due to B664 ceasing operations June 05)
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$243,960 (\$226,517)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Inteartion	Linear	739.63	Hours
Factors	905 Hours							
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Inteartion	Linear	295.85	Hours
Factors	362 Hours							
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810 Hours							
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Inteartion	Linear	1,479.26	Hours
Factors	1810 Hours							
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Inteartion	Linear	36.78	Hours
Factors	45 Hours							
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90 Hours							
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Inteartion	Linear	73.55	Hours
Factors	90 Hours							
0.81727 ISYS 0601001 .9285 - Target Adi								
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Inteartion	Linear	100.001.40	Dollars
Factors	1900 hrs/FTE		0.7 FTE		92 \$/hr			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Inteartion	Linear	99.380.23	Dollars
Factors	1900 hrs/Fte		0.8 FTE		80 \$/hr			
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	70.972.81	Dollars
Factors	70972.8 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	29.035.01	Dollars
Factors	29035.0 Dollars							

Activity ID: 1FAB920000 Description: B664 ES&H Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FAB09
Activity ID: 1FAB920000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project WBS Filter * Baseline Devl
1FAB

			Type	Hours/Unit	Total	Total	Activity Filter Cost	& Escalation	Cost	Starts In FY	*
10	ES&H Special projects	1.00	each	EE	0	0	0	41.214	0	41.214	0
Total for Activity 1FAB920000:					0	0	0	41.214	0	41.214	0

Line Item 10 - ES&H Special projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$44,138 (\$24,138 + \$20,000 for FHA not yet completed for FY00) Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										
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Resources		Cost Element		Skill		Department	Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	9.739.13	Dollars	
Factors	745	hrs/FTE (inc OT)	0.2	FTE	70	\$/hr	0.93376 [SYS 062100] 0.933760889 - Final		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	12.799.99	Dollars	
Factors	745	hrs/FTE (inc OT)	0.2	FTE	92	\$/hr	0.93376 [SYS 062100] 0.933760889 - Final		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	18.675.22	Dollars	
Factors	20000	dollars (FHA)					0.93376 [SYS 062100] 0.933760889 - Final		

Activity ID: 1FAB921000 Description: B664 ES&H Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	66.657	0	66.657	0	66.657
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3.526	3.526	0	3.526
Total for Activity 1FAB921000:					0	0	0	66.657	3.526	70.183	0	70.183

Line Item 10 - ES&H Special projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$81,560 (\$75,728) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										
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Resources		Cost Element		Skill		Department	Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	28.571.82	Dollars	
Factors	1900	hrs	92	\$/hr	0.2	FTE	0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	21.739.43	Dollars	
Factors	1900	hrs	70	\$/hr	0.2	FTE	0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43	Dollars	
Factors	20000	dollars (FHA)					0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE											
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WBS No: 1FAB09
Activity ID: 1FAB921000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,124.51	Dollars
Factors 2124.51 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,401.64	Dollars
Factors 1401.64 Dollars									

Activity ID: 1FAB922000 Description: B664 ES&H Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	41.501	0	41.501	0	41.501
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.187	6.187	0	6.187
Total for Activity 1FAB922000:						0	0	41.501	6.187	47.688	0	47.688

Line Item 10 - ES&H Special projects

BOE
Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$50,708 (\$47,149)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	14,285.91	Dollars
Factors 1900 hrs 92 \$/hr 0.1 FTE 0.81727 [SYS 060100] .9285 - Target Adi									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	10,869.71	Dollars
Factors 1900 hrs 70 \$/hr 0.1 FTE 0.81727 [SYS 060100] .9285 - Target Adi									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	16,345.43	Dollars
Factors 20000 dollars (FHA) 0.81727 [SYS 060100] .9285 - Target Adi									

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,247.50	Dollars
Factors 4247.50 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,939.40	Dollars
Factors 1939.40 Dollars									

Activity ID: 1FAB923000 Description: B664 ES&H Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	41.501	0	41.501	0	41.501
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.477	11.477	0	11.477
Total for Activity 1FAB923000:						0	0	41.501	11.477	52.978	0	52.978

Line Item 10 - ES&H Special projects

BOE
Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)

WBS No: 1FAB09
Activity ID: 1FAB923000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - \$50,708 (\$47,149)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14.285.91	Dollars
Factors	1900 hrs	92	\$/hr	0.1	FTE			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	10.869.71	Dollars
Factors	1900 hrs	70	\$/hr	0.1	FTE			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43	Dollars
Factors	20000 dollars (FHA)							
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.294.72	Dollars
Factors	8294.72 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.182.52	Dollars
Factors	3182.52 Dollars							

Activity ID: 1FAB924000 Description: B664 ES&H Special Projects FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	each	EE	0	0	0	41.501	0	41.501	0	41.501
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.915	5.915	0	5.915
Total for Activity 1FAB924000:							0	41.501	5.915	47.416	0	47.416

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$44,679.89 (\$41,485.28)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14.285.91	Dollars
Factors	1900 hrs	92	\$/hr	0.1	FTE			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	10.869.71	Dollars
Factors	1900 hrs	70	\$/hr	0.1	FTE			
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43	Dollars
Factors	20000 dollars (FHA)							
0.81727 ISYS 0601001 .9285 - Target Adi								

WBS No: 1FAB09
Activity ID: 1FAB924000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.929.72	Dollars
Factors 1929.72 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.984.78	Dollars
Factors 3984.78 Dollars								

Activity ID: 1FAB930000 Description: B664 RCT Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	158.777	0	158.777	0	158.777
Total for Activity 1FAB930000:						0	0	158.777	0	158.777	0	158.777

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B664 Operations
Breakdown of Cost Data:
Item - RCT support to B664 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$54,600
Units - lot (RCT's)
Unit Cost - \$115,440
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	50.983.34	Dollars
Factors 780 hrs/FTE (inc OT) 1 FTE 70 \$/hr								
0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	107.793.40	Dollars
Factors 780 hrs/FTE (inc OT) 4 FTE 37 \$/hr								

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAB931000 Description: B664 RCT Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	433.898	0	433.898	0	433.898
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22.953	22.953	0	22.953
Total for Activity 1FAB931000:						0	0	433.898	22.953	456.851	0	456.851

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B664 Operations
Breakdown of Cost Data:
Item - RCT support to B664 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB09
Activity ID: 1FAB931000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	314.788.50	Dollars
Factors	2082	hrs/FTE (inc OT)	5	FTE	37	\$/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	119.109.20	Dollars
Factors	2082	hrs/FTE (inc OT)	1	FTE	70	\$/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	13.829.37	Dollars
Factors	13829.4	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.123.90	Dollars
Factors	9123.9	Dollars						

Activity ID: 1FAB932000 Description: B664 RCT Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	433.898	0	433.898	0	433.898
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64.685	64.685	0	64.685
Total for Activity 1FAB932000:						0	0	433.898	64.685	498.582	0	498.582

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B664 Operations
Breakdown of Cost Data:
Item - RCT support to B664for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$385,170 (\$357,630.3)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	314.788.50	Dollars
Factors	2082	hrs/FTE (inc OT)	5	FTE	37	\$/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	119.109.20	Dollars
Factors	2082	hrs/FTE (inc OT)	1	FTE	70	\$/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	44.408.07	Dollars
Factors	44408.1	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.276.66	Dollars
Factors	20276.7	Dollars						

Activity ID: 1FAB933000 Description: B664 RCT Mission Support FY03

Cost Risk 1 Schedule Risk 1

WBS No: 1FAB09
Activity ID: 1FAB933000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.407	137.407	0	137.407
Total for Activity 1FAB933000:						0	0	496.855	137.407	634.262	0	634.262

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B664 Operations Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$385,170 (\$357,630.3) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources				Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	377.746.20	Dollars				
Factors	2082	hrs/FTE (inc OT)	6	FTE	37	\$/hr						
0.81727 [SYS 060100] .9285 - Target Adj												
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20	Dollars				
Factors	2082	hrs/FTE (inc OT)	1	FTE	70	\$/hr						
0.81727 [SYS 060100] .9285 - Target Adj												

Line Item SYS - Contingency And Escalation

BOE												
Resources				Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	99.305.36	Dollars				
Factors	99305.4	Dollars										
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	38.101.49	Dollars				
Factors	38101.5	Dollars										

Activity ID: 1FAB934000 Description: B664 RCT Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70.809	70.809	0	70.809
Total for Activity 1FAB934000:						0	0	496.855	70.809	567.664	0	567.664

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B664 Operations Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$385,170 (\$357,630.3) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource											
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WBS No: 1FAB09
Activity ID: 1FAB934000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	377.746.20	Dollars
Factors	2082	hrs/FTE (inc OT)	6	FTE	37	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20	Dollars	
Factors	2082	hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.102.88	Dollars
Factors	23102.9	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	47.706.20	Dollars	
Factors	47706.2	Dollars							

Activity ID: 1FAB935000 Description: B664 RCT Mission Support FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	0	0	0	185.470	0	185.470	0	185.470
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	98.965	98.965	0	98.965
Total for Activity 1FAB935000:						0	0	185.470	98.965	284.435	0	284.435

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B664 Operations
Breakdown of Cost Data:
Item - RCT support to B664 for 1/2 FY05
Units - lot (RCT Foreman)
Unit Cost - \$72,870 (\$67,659.8)
Units - lot (RCT's)
Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	125.915.40	Dollars
Factors	1041	hrs/FTE (inc OT)	4	FTE	37	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	59.554.58	Dollars	
Factors	1041	hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	70.232.55	Dollars
Factors	70232.6	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.732.17	Dollars	
Factors	28732.2	Dollars							

WBS No: 1FAB09
Activity ID: 1FAB940000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *
Cost Risk 1 Schedule Risk 1
Starts In FY *

Activity ID: 1FAB940000 Description: B664 RCT Special Projects

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	158.777	0	158.777	0	158.777
Total for Activity 1FAB940000:						0	0	158.777	0	158.777	0	158.777

Line Item 10 - RCT Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT activities in support of B664 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$54,600 Units - lot (RCT's) Unit Cost - \$115,440 Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	50.98334	Dollars
Factors	780 hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.93376 [SYS 062100] 0.933760889 - Final		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	107.79340	Dollars
Factors	780 hrs/FTE (inc OT)	4	FTE	37	\$/hr	0.93376 [SYS 062100] 0.933760889 - Final		

Activity ID: 1FAB941000 Description: B664 RCT Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	496.855	0	496.855	0	496.855
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	26.284	26.284	0	26.284
Total for Activity 1FAB941000:						0	0	496.855	26.284	523.139	0	523.139

Line Item 10 - RCT Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT activities in support of B664 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT Foreman) Unit Cost - \$145,740 (\$135,319.6) Units - lot (RCT's) Unit Cost - \$462,204 (\$429,156.4) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.10920	Dollars
Factors	2082 hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FAB09
Activity ID: 1FAB941000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	377,746.20	Dollars
Factors	2082	hrs/FTE (inc OT)	6	FTE	37	\$/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	15.835.98	Dollars
Factors	15836 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	10.447.76	Dollars
Factors	10447.8 Dollars								

Activity ID: 1FAB942000 Description: B664 RCT Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	559,813	0	559,813	0	559,813
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	83,456	83,456	0	83,456
Total for Activity 1FAB942000:						0	0	559,813	83,456	643,269	0	643,269

Line Item 10 - RCT Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT activities in support of B664 Special Projects
Breakdown of Cost Data:
Item - RCT support to B664 for 1 FY
Units - lot (RCT Foreman)
Unit Cost - \$145,740 (\$135,319.6)
Units - lot (RCT's)
Unit Cost - \$539,238 (\$500,682.5)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119,109.20	Dollars
Factors	2082	hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj		
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	440,703.90	Dollars
Factors	2082	hrs/FTE (inc OT)	7	FTE	37	\$/hr			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	57.295.12	Dollars
Factors	57295.1 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26.160.87	Dollars
Factors	26160.9 Dollars							

Activity ID: 1FAB943000 Description: B664 RCT Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	622,771	0	622,771	0	622,771
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	172,229	172,229	0	172,229
Total for Activity 1FAB943000:						0	0	622,771	172,229	795,000	0	795,000

WBS No: 1FAB09
Activity ID: 1FAB943000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 10 - RCT Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's									
	Experience Item Desc - RCT activities in support of B664 Special Projects									
	Breakdown of Cost Data:									
	Item - RCT support to B664 for 1 FY									
	Units - lot (RCT Foreman)									
	Unit Cost - \$145,740 (\$135,319.6)									
	Units - lot (RCT's)									
	Unit Cost - \$616,272 (\$572,208.6)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20	Dollars		
Factors	2082	hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727	[SYS 060100]	.9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	503.661.60	Dollars		
Factors	2082	hrs/FTE (inc OT)	8	FTE	37	\$/hr	0.81727	[SYS 060100]	.9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE Resources										
	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department		Linear	124.471.80 Dollars
	<i>Factors</i>		124472 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department		Linear	47.757.34 Dollars
	<i>Factors</i>		47757.3 Dollars							

Activity ID: 1FAB944000 Description: B664 RCT Special Projects FY04 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special Projects	1.00	each	EE	0	0	0	559.813	0	559.813	0	559.813
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	79.781	79.781	0	79.781
Total for Activity 1FAB944000:						0	0	559.813	79.781	639.595	0	639.595

Line Item 10 - RCT Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's									
	Experience Item Desc - RCT activities in support of B664 Special Projects									
	Breakdown of Cost Data:									
	Item - RCT support to B664 for 1 FY									
	Units - lot (RCT Foreman)									
	Unit Cost - \$145,740 (\$135,319.6)									
	Units - lot (RCT's)									
	Unit Cost - \$539,238 (\$500,682.5)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB09
Activity ID: 1FAB944000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1FAB
*

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	119.109.20	Dollars
Factors	2082	hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	440.703.90	Dollars
Factors	2082	hrs/FTE (inc OT)	7	FTE	37	\$/hr	0.81727	[SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	26.030.3	Dollars
Factors	26030.3	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	53.751.16	Dollars
Factors	53751.2	Dollars			

Activity ID: 1FAB945000 Description: B664 RCT Special Projects FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special projects	1.00	each	EE	0	0	0	185.470	0	185.470	0	185.470
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	98.965	98.965	0	98.965
Total for Activity 1FAB945000:						0	0	185.470	98.965	284.435	0	284.435

Line Item 10 - RCT Special projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT activities in support of B664 Special Projects
Breakdown of Cost Data:
Item - RCT support to B664 for 1/2 FY
Units - lot (RCT Foreman)
Unit Cost - \$72,870 (\$67,659.8)
Units - lot (RCT's)
Unit Cost - \$154,068 (\$143,052.1)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	59.554.58	Dollars
Factors	1041	hrs/FTE (inc OT)	1	FTE	70	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi		
A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	125.915.40	Dollars
Factors	1041	hrs/FTE (inc OT)	4	FTE	37	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	70.232.55	Dollars
Factors	70232.6	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	28.732.17	Dollars
Factors	28732.2	Dollars			

Activity ID: 1FXXB9150 Description: End of B664 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	0.44	each	EE	4.178	1.832	57.092	87.448	0	144.540	19.868	164.408

WBS No: 1FAB09
Activity ID: 1FXXXB9150

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	139.184	139.184	0	139.184
Total for Activity 1FXXXB9150:						1.832	57.092	87.448	139.184	283.724	19.868	303.592

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B664 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY (activity quantity multiplier 0.5 used due to B664 ceasing operations June 05)
Units - lot (Safety Engineers)
Unit Cost - 905 hours, 45 OT (840 hrs, 41.7 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Health Physicist)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$243,960 (\$226,517)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	739.63	Hours
Factors	905 Hours							
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Integration	Linear	295.85	Hours
Factors	362 Hours							
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810 Hours							
						0.81727	ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	1,479.26	Hours
Factors	1810 Hours							
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	K271S	Technical Support. Oversight & Integration	Linear	36.78	Hours
Factors	45 Hours							
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors	90 Hours							
						0.81727	ISYS 0601001 .9285 - Target Adi	
751	OVERTIME BASE & PRE.	P080	HEALTH PHYSICISTS	K271S	Technical Support. Oversight & Integration	Linear	73.55	Hours
Factors	90 Hours							
						0.81727	ISYS 0601001 .9285 - Target Adi	
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	100.001.40	Dollars
Factors	1900 hrs/FTE		0.7 FTE		92 \$/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	99.380.23	Dollars
Factors	1900 hrs/Fte		0.8 FTE		80 \$/hr			
						0.81727	ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FAB09
Activity ID: 1FXXXB9150

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	102,513.30	Dollars
Factors	102513	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	36,671.17	Dollars
Factors	36671.2	Dollars						

WBS No: 1FAB0A Title: Building 991/984 Support

Activity ID: 1FABA10000 Description: B991/984 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	1.317	1.317	40,595	227,531	0	268,126	19,810	287,936
Total for Activity 1FABA10000:						1.317	40,595	227,531	0	268,126	19,810	287,936

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B991/984 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1448 hours, 72 OT (540 hrs, 27 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (140 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$243,672

Unit Cost Adjustment factor - .3729
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	504.23	Hours
Factors	540 Hours				
750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support, Oversight & Integration	Linear	126.06	Hours
Factors	135 Hours				
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	630.29	Hours
Factors	675 Hours				
751 OVERTIME BASE & PRE.	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	25.21	Hours
Factors	27 Hours				
751 OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	31.51	Hours
Factors	33.75 Hours				
A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	36,595.96	Dollars
Factors	710 hrs/fte 0.6 FTE	92 \$/hr			
A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	190,935.40	Dollars
Factors	710 hrs/fte 3.6 FTE	80 \$/hr			

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FABA11000 Description: B991/984 ES&H Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	3.091	3.091	95,254	492,243	0	587,496	45,436	632,932

WBS No: 1FAB0A
Activity ID: 1FABA11000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.482	33.482	0	33.482
Total for Activity 1FABA11000:						3.091	95.254	492.243	33.482	620.979	45.436	666.415

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B991/984 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 362 hrs (336.1 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.58 hrs, 83.57 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$602,300 (\$559,236)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.183.41	Hours
Factors 1448 Hours								
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	295.85	Hours
Factors 362 Hours								
0.81727 ISYS 0601001 .9285 - Target Adi								
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors 1810 Hours								
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	58.84	Hours
Factors 72 Hours								
0.81727 ISYS 0601001 .9285 - Target Adi								
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.55	Hours
Factors 90 Hours								
0.81727 ISYS 0601001 .9285 - Target Adi								
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	69.876.73	Dollars
Factors 1900 hrs/fte 0.5 Fte 90 \$/hr								
0.81727 ISYS 0601001 .9285 - Target Adi								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	422.366.00	Dollars
Factors 1900 hrs/fte 3.4 FTE 80 \$/hr								
0.81727 ISYS 0601001 .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.173.09	Dollars
Factors 20173.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13.309.15	Dollars
Factors 13309.2 Dollars								

Activity ID: 1FABA12000 Description: B991/984 ES&H Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	3.091	3.091	95.254	276.401	0	371.655	33.625	405.280

WBS No: 1FAB0A
Activity ID: 1FABA12000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	60.418	60.418	0	60.418
Total for Activity 1FABA12000:						3.091	95.254	276.401	60.418	432.073	33.625	465.698

Line Item 10 - ES&H Mission Support

BOE	<div>Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B991/984 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT) Units - lot (ES&H Management Integrator) Unit Cost - 362 hrs (336.1 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.58 hrs, 83.57 OT) Units - lot (Subcontracted Services) Unit Cost - \$338,200 (\$314,019) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</div>											
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		R100S	RMRS Salaried	Linear	1,183.41	Hours
Factors	1448	Hours									
0.81727 ISYS 0601001 .9285 - Target Adj											
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K271S	Technical Support, Oversight & Integration		Linear	295.85	Hours
Factors	362	Hours									
0.81727 ISYS 0601001 .9285 - Target Adj											
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		R100S	RMRS Salaried		Linear	1,479.26	Hours
Factors	1810	Hours									
0.81727 ISYS 0601001 .9285 - Target Adj											
751	OVERTIME BASE & PRE.		E120	SAFETY ENGINEERS		R100S	RMRS Salaried		Linear	58.84	Hours
Factors	72	Hours									
0.81727 ISYS 0601001 .9285 - Target Adj											
751	OVERTIME BASE & PRE.		P050	COMPLIANCE INSPECTORS		R100S	RMRS Salaried		Linear	73.55	Hours
Factors	90	Hours									
0.81727 ISYS 0601001 .9285 - Target Adj											
A52	TENERA		0000	NONE		K271S	Technical Support, Oversight & Integration		Linear	27,950.69	Dollars
Factors	1900	hrs/fte		0.2	Fte		90	\$/hr			
0.81727 ISYS 0601001 .9285 - Target Adj											
A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Integration		Linear	248,450.60	Dollars
Factors	1900	hrs/fte		2	FTE		80	\$/hr			
0.81727 ISYS 0601001 .9285 - Target Adj											

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	41.479.10	Dollars
	Factors 41479.1 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	18.939.30	Dollars
	Factors 18939.3 Dollars									

Activity ID: 1FABA20000 Description: B991/984 ES&H Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	29.171	0	29.171	0	29.171

WBS No: 1FAB0A
Activity ID: 1FABA20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Total for Activity 1FABA20000:

0	0	29.171	0	29.171	0	29.171
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Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B991/984 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Units - lot (Subcontracted Services)
Unit Cost - \$32,092
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6.099.33	Dollars
Factors	710	hrs/fte	0.1	FTE	92	\$/hr	0.93376 [SYS 062100] 0.933760889 - Final	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	23.071.37	Dollars
Factors	710	hrs/fte	0.4	FTE	87	\$/hr	0.93376 [SYS 062100] 0.933760889 - Final	

Activity ID: 1FABA21000

Description: B991/984 ES&H Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	82.446	0	82.446	0	82.446
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.361	4.361	0	4.361
Total for Activity 1FABA21000:						0	0	82.446	4.361	86.808	0	86.808

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B991/984 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$100,880 (\$93,667)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	14.285.91	Dollars
Factors	1900	hrs/fte	0.1	FTE	92	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	55.901.38	Dollars
Factors	1900	hrs/fte	0.4	FTE	90	\$/hr	0.81727 [SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	12.259.07	Dollars
Factors	15000	dollars (FHA)					0.81727 [SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.627.77	Dollars
Factors	2627.77	Dollars						

WBS No: 1FAB0A
Activity ID: 1FABA21000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,733.66	Dollars
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Factors 1733.66 Dollars

Activity ID: 1FABA22000 Description: B991/984 ES&H Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	40,210	0	40,210	0	40,210
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,994	5,994	0	5,994
Total for Activity 1FABA22000:						0	0	40,210	5,994	46,204	0	46,204

Line Item 10 - ES&H Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B991/984 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$49,200 (\$45,682) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	27,950.69	Dollars
Factors	1900 hrs/ft	0.2 FTE	90 \$/hr	0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	12,259.07	Dollars
Factors	15000 dollars (FHA)			0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	4,115.34	Dollars
	Factors 4115.34 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	1,879.06	Dollars
	Factors 1879.06 Dollars									

Activity ID: 1FABA30000 Description: B991/984 RCT Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	4,349	4,349	101,756	0	0	101,756	49,657	151,413
Total for Activity 1FABA30000:						4,349	101,756	0	0	101,756	49,657	151,413

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B991/984 Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (675 hrs, 101.25 OT) Units - lot (RCT's) Unit Cost - 9,050 hrs, 1355 OT (3375 hrs, 506.25 OT) Unit Cost Adjustment factor - .3729 Revised Unit Cost - (in parentheses) Basis for adjustment - support for remainder of FY00 (May 22 to Sep30) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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WBS No: 1FAB0A
Activity ID: 1FABA30000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	630.29	Hours
Factors	675	Hours		0.93376 [SYS 062100] 0.933760889 - Final						
750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers		Linear	3.151.44	Hours
Factors	675	hrs/fte		5	FTE		0.93376 [SYS 062100] 0.933760889 - Final			
751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried		Linear	94.54	Hours
Factors	101.25	Hours		0.93376 [SYS 062100] 0.933760889 - Final						
751	OVERTIME BASE & PRE.		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers		Linear	472.72	Hours
Factors	101.25	hrs/FTE OT		5	FTE		0.93376 [SYS 062100] 0.933760889 - Final			

Activity ID: 1FABA31000 Description: B991/984 RCT Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	10.205	10.205	238.764	0	0	238.764	113.891	352.655
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18.655	18.655	0	18.655
Total for Activity 1FABA31000:						10.205	238.764	0	18.655	257.420	113.891	371.310

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B991/984 Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (RCT's) Unit Cost - 9,050 hrs, 1355 OT (8,403 hrs, 1258 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried			Linear	1.479.26	Hours
Factors	1810	Hours	0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers			Linear	7.396.31	Hours
Factors	1810	hrs/fte	5	FTE	0.81727 [SYS 060100] .9285 - Target Adj					
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried			Linear	222.30	Hours
Factors	272	Hours	0.81727 [SYS 060100] .9285 - Target Adj							
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers			Linear	1.107.40	Hours
Factors	271	hrs/FTE OT	5	FTE	0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,239.96	Dollars
	<i>Factors</i> 11240 Dollars								

WBS No: 1FAB0A
Activity ID: 1FABA31000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,415.54	Dollars
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Factors 7415.54 Dollars

Activity ID: 1FABA32000 Description: B991/984 RCT Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	10.205	10.205	238.764	0	0	238.764	84.284	323.048
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	48.159	48.159	0	48.159
Total for Activity 1FABA32000:						10.205	238.764	0	48.159	286.924	84.284	371.207

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B991/984 Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (RCT's) Unit Cost - 9,050 hrs, 1355 OT (8,403 hrs, 1258 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1,479.26	Hours
Factors	1810 Hours					
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KF10H Mail Steward Steel Workers	Linear	7,396.31	Hours
Factors	1810 hrs/fte	5 FTE				
751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	222.30	Hours
Factors	272 Hours					
751	OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KF10H Mail Steward Steel Workers	Linear	1,107.40	Hours
Factors	271 hrs/FTE OT	5 FTE				
				0.81727	ISYS 0601001 .9285 - Target	Adi

Line Item SYS - Contingency And Escalation

BOE						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	33.062.95	Dollars
Factors	33063 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	15.096.49	Dollars
Factors	15096.5 Dollars					

WBS No: 1FAB0B Title: Building 569 & 750 Pad Support

Activity ID: 1FABB10000 Description: B569 & 750 Pad ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	ea	EE	1.569	1.569	54.753	204.195	0	258.948	26.720	285.668
Total for Activity 1FABB10000:						1.569	54.753	204.195	0	258.948	26.720	285.668

Line Item 10 - ES&H Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance)
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WBS No: 1FAB0B
Activity ID: 1FABB10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1448 hours, 72 OT (540 hrs, 27 OT)
Units - lot (ES&H Manager)
Unit Cost - 905 hrs (337.5 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 181 hrs (67.5 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (675 hrs, 33.75 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$218,680

Unit Cost Adjustment factor - .3729
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	504.23	Hours
Factors	540	Hours						
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Inteagation	Linear	315.14	Hours
Factors	337.5	Hours						
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Inteagation	Linear	63.03	Hours
Factors	67.5	Hours						
						0.93376	ISYS 0621001	0.933760889 - Final
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	630.29	Hours
Factors	675	Hours						
						0.93376	ISYS 0621001	0.933760889 - Final
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	25.21	Hours
Factors	27	Hours						
						0.93376	ISYS 0621001	0.933760889 - Final
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	31.51	Hours
Factors	33.75	Hours						
						0.93376	ISYS 0621001	0.933760889 - Final
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	91.489.89	Dollars
Factors	710	hrs/FTE	1.5	FTE	92	\$/hr		
						0.93376	ISYS 0621001	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	112.704.90	Dollars
Factors	710	hrs/FTE	2	FTE	85	\$/hr		
						0.93376	ISYS 0621001	0.933760889 - Final

Activity ID: 1FABB11000 Description: B569 & 750 Pad ES&H Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	ea	EE	3.683	3.683	128.484	560.722	0	689.206	61.287	750.493
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.701	39.701	0	39.701
Total for Activity 1FABB11000:						3.683	128.484	560.722	39.701	728.907	61.287	790.194

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT)

WBS No: 1FAB0B
Activity ID: 1FABB11000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Units - lot (ES&H Manager)
Unit Cost - 905 hrs (840 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 181 hrs (168 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$686,090 (\$637,035)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1,183.41	Hours
Factors 1448 Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support, Oversight & Inteagation	Linear	739.63	Hours
Factors 905 Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Inteagation	Linear	147.93	Hours
Factors 181 Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1,479.26	Hours
Factors 1810 Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	58.84	Hours
Factors 72 Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors 90 Hours		0.81727 ISYS 0601001 .9285 - Target Adj						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	257,146.30	Dollars
Factors 1900 hrs/FTE 1.8 FTE 92 \$/hr		0.81727 ISYS 0601001 .9285 - Target Adj						
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	303,575.50	Dollars
Factors 1900 hrs/FTE 2.3 FTE 85 \$/hr		0.81727 ISYS 0601001 .9285 - Target Adj						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23,920.01	Dollars
Factors 23920.0 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15,781.18	Dollars
Factors 15781.2 Dollars								

Activity ID: 1FABB12000 Description: B569 & 750 Pad ES&H Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	ea	EE	3.683	3.683	128,484	450,783	0	579,266	45,355	624,621
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	93,117	93,117	0	93,117
Total for Activity 1FABB12000:						3.683	128,484	450,783	93,117	672,384	45,355	717,739

WBS No: 1FAB0B
Activity ID: 1FABB12000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT)
Units - lot (ES&H Manager)
Unit Cost - 905 hrs (840 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 181 hrs (168 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$551,570 (\$512,133)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.183.41	Hours
Factors 1448 Hours		0.81727 ISYS 0601001 .9285 - Target Adi						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Inteagation	Linear	739.63	Hours
Factors 905 Hours		0.81727 ISYS 0601001 .9285 - Target Adi						
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Inteagation	Linear	147.93	Hours
Factors 181 Hours		0.81727 ISYS 0601001 .9285 - Target Adi						
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1.479.26	Hours
Factors 1810 Hours		0.81727 ISYS 0601001 .9285 - Target Adi						
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	58.84	Hours
Factors 72 Hours		0.81727 ISYS 0601001 .9285 - Target Adi						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors 90 Hours		0.81727 ISYS 0601001 .9285 - Target Adi						
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	200.002.70	Dollars
Factors 1900 hrs/FTE 1.4 FTE 92 \$/hr		0.81727 ISYS 0601001 .9285 - Target Adi						
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	250.779.80	Dollars
Factors 1900 hrs/FTE 1.9 FTE 85 \$/hr		0.81727 ISYS 0601001 .9285 - Target Adi						

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	63.928.03	Dollars
Factors 63928.0 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	29.189.45	Dollars
Factors 29189.5 Dollars								

Activity ID: 1FABB13000 Description: B569 & 750 Pad ES&H Mission Support FY03

Cost Risk 1 Schedule Risk 1

WBS No: 1FAB0B
Activity ID: 1FABB13000

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	ea	EE	3.683	3.683	128.484	357.769	0	486.253	44.455	530.708
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	146.769	146.769	0	146.769
Total for Activity 1FABB13000:						3.683	128.484	357.769	146.769	633.022	44.455	677.477

Line Item 10 - ES&H Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1448 hours, 72 OT (1344.5 hrs, 66.85 OT) Units - lot (ES&H Manager) Unit Cost - 905 hrs (840 hrs) Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90 OT (1680.5 hrs, 83.5 OT) Units - lot (Subcontracted Services) Unit Cost - \$437,760 (\$406,460) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1.183.41	Hours
Factors	1448	Hours	0.81727 ISYS 0601001 .9285 - Target Adi						
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K271S	Technical Support. Oversight & Inteagation	Linear	739.63	Hours
Factors	905	Hours	0.81727 ISYS 0601001 .9285 - Target Adi						
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support. Oversight & Inteagation	Linear	147.93	Hours
Factors	181	Hours	0.81727 ISYS 0601001 .9285 - Target Adi						
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	1.479.26	Hours
Factors	1810	Hours	0.81727 ISYS 0601001 .9285 - Target Adi						
	751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	58.84	Hours
Factors	72	Hours	0.81727 ISYS 0601001 .9285 - Target Adi						
	751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	S100S	SSOC Salaried	Linear	73.55	Hours
Factors	90	Hours	0.81727 ISYS 0601001 .9285 - Target Adi						
	A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	171.430.90	Dollars
Factors	1900	hrs/FTE	1.2	FTE	92	\$/hr	0.81727 ISYS 0601001 .9285 - Target Adi		
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Inteagation	Linear	186.337.90	Dollars
Factors	1900	hrs/FTE	1.5	FTE	80	\$/hr	0.81727 ISYS 0601001 .9285 - Target Adi		

Line Item SYS - Contingency And Escalation

BOE								
Resources	Cost Element	Skill	Department	Curve	Quantity	Units		

WBS No: 1FAB0B
Activity ID: 1FABB14000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	106.071.40	Dollars
Factors	106071	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	40.697.49	Dollars
Factors	40697.5	Dollars						

Activity ID: 1FABB14000 Description: B569 & 750 Pad ES&H Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	ea	EE	2.691	2.691	93.771	268.327	0	362.097	26.443	388.541
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	55.373	55.373	0	55.373
Total for Activity 1FABB14000:						2.691	93.771	268.327	55.373	417.470	26.443	443.913

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B569 & 750 Pad Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 3/4 FY
Units - lot (Safety Engineers)
Unit Cost - 1006 hours, 54 OT (934 hrs, 50 OT)
Units - lot (ES&H Manager)
Unit Cost - 671 hrs (623 hrs)
Units - lot (ES&H Management Integrator)
Unit Cost - 136 hrs (126 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 1358 hrs, 68 OT (1261 hrs, 63 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$328,320 (\$304,845)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	822.18 Hours
Factors	1006 Hours				
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K271S Technical Support, Oversight & Integration	Linear	548.39 Hours
Factors	671 Hours				
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K271S Technical Support, Oversight & Integration	Linear	111.15 Hours
Factors	136 Hours				
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	1.109.85 Hours
Factors	1358 Hours				
751	OVERTIME BASE & PRE.	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	44.13 Hours
Factors	54 Hours				
751	OVERTIME BASE & PRE.	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	55.57 Hours
Factors	68 Hours				
A52	TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	128.573.20 Dollars
Factors	1425 hrs/FTE	1.2 FTE	92 \$/hr		
0.81727 [SYS 060100] .9285 - Target Adj					

WBS No: 1FAB0B
Activity ID: 1FABB14000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	139,753.50	Dollars
Factors	1425	hrs/FTE	1.5	FTE	80	\$/hr		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,066.4	Dollars
Factors	18066.4	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	37,306.2	Dollars
Factors	37306.2	Dollars						

Activity ID: 1FABB20000 Description: B569 & 750 Pad ES&H Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	ea	EE	0	0	0	64.713	0	64.713	0	64.713
Total for Activity 1FABB20000:						0	0	64.713	0	64.713	0	64.713

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Units - lot (Subcontracted Services)
Unit Cost - \$70,369 (\$45,369 + \$25,000 for FHA not yet completed for FY00)
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	25,458.06	Dollars
Factors	710	hrs/FTE	0.4	FTE	96	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	15,911.29	Dollars
Factors	710	hrs/FTE	0.3	FTE	80	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	23,344.02	Dollars
Factors	25000	dollars (FHA)						

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FABB21000 Description: B569 & 750 Pad ES&H Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	ea	EE	0	0	0	119.657	0	119.657	0	119.657
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6.330	6.330	0	6.330
Total for Activity 1FABB21000:						0	0	119.657	6.330	125.987	0	125.987

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$146,410 (\$135,942)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAB0B
Activity ID: 1FABB21000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	59,628.14	Dollars
Factors	1900 hrs/FTE	0.4	FTE	96	\$/hr			
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	20,431.79	Dollars
Factors	25000 dollars (FHA)							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	39,596.81	Dollars
Factors	1900 hrs/FTE	0.3	FTE	85	\$/hr			
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,813.75	Dollars
Factors	3813.75 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,516.11	Dollars
Factors	2516.11 Dollars							

Activity ID: 1FABB22000 Description: B569 & 750 Pad ES&H Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	ea	EE	0	0	0	91,551	0	91,551	0	91,551
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13,648	13,648	0	13,648
Total for Activity 1FABB22000:						0	0	91,551	13,648	105,199	0	105,199

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$112,020 (\$104,011)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	44,721.11	Dollars
Factors	1900 hrs/FTE	0.3	FTE	96	\$/hr			
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	20,431.79	Dollars
Factors	25000 dollars (FHA)							
0.81727 [SYS 060100] .9285 - Target Adj								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	26,397.87	Dollars
Factors	1900 hrs/FTE	0.2	FTE	85	\$/hr			
0.81727 [SYS 060100] .9285 - Target Adj								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9,369.94	Dollars
Factors	9369.94 Dollars							

WBS No: 1FAB0B
Activity ID: 1FABB22000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,278.30	Dollars
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Factors 4278.3 Dollars

Activity ID: 1FABB23000 Description: B569 & 750 Pad ES&H Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special projects	1.00	ea	EE	0	0	0	76,644	0	76,644	0	76,644
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21,196	21,196	0	21,196
Total for Activity 1FABB23000:						0	0	76,644	21,196	97,840	0	97,840

Line Item 10 - ES&H Special projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B569 & 750 Pad Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$93,780 (\$87,075)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A52 TENERA	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	29,814.07	Dollars

Factors 1900 hrs/FTE 0.2 FTE 96 \$/hr

0.81727 [SYS 060100] .9285 - Target Adj

A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	26,397.87	Dollars
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Factors 1900 hrs/FTE 0.2 FTE 85 \$/hr

0.81727 [SYS 060100] .9285 - Target Adj

A5H SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	20,431.79	Dollars
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Factors 25000 dollars (FHA)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15,318.61	Dollars

Factors 15318.6 Dollars

ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	5,877.44	Dollars
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Factors 5877.45 Dollars

Activity ID: 1FABB30000 Description: B569 & 750 Pad RCT Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	2,710	2,710	63,040	161,690	0	224,730	30,764	255,494
Total for Activity 1FABB30000:						2,710	63,040	161,690	0	224,730	30,764	255,494

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B569 & 750 Pad Operations
Breakdown of Cost Data:
Item - RCT support for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 272 OT (675 hrs, 101.25 OT)
Units - lot (RCT's)
Unit Cost - 5,430 hrs, 272 OT (2025 hrs, 101.25 OT)
Units - lot (Subcontracted RCT services)

WBS No: 1FAB0B
Activity ID: 1FABB30000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - \$173,160

Unit Cost Adjustment factor - .3729 (labor)
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	630.29	Hours
Factors 675 Hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	1.890.87	Hours
Factors 675 hrs/FTE 3 FTE								
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	94.54	Hours
Factors 101.25 Hours								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	94.54	Hours
Factors 101.25 hrs/FTE 1 FTE								
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	161.690.00	Dollars
Factors 780 hrs/FTE (inc OT) 6 FTE 37 \$/hr								
0.93376 [SYS 062100] 0.933760889 - Final								
1 Schedule Risk 1								

Activity ID: 1FABB31000 Description: B569 & 750 Pad RCT Mission Support FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	3.403	3.403	86.591	314.789	0	401.380	41.304	442.684
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	23.418	23.418	0	23.418
Total for Activity 1FABB31000:						3.403	86.591	314.789	23.418	424.798	41.304	466.102

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B569 & 750 Pad Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (RCT's) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (Subcontracted RCT services) Unit Cost - \$385,170 (\$357,630) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors 1810 Hours								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	1.479.26	Hours
Factors 1810 hrs/FTE 1 FTE								
0.81727 [SYS 060100] .9285 - Target Adi								
0.81727 [SYS 060100] .9285 - Target Adi								

WBS No: 1FAB0B
Activity ID: 1FABB31000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	222.30	Hours
Factors	272	Hours						
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	222.30	Hours
Factors	272	hrs/FTE	1	FTE				
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	314.788.50	Dollars
Factors	2082	hrs/FTE (inc OT)	5	FTE	37	\$/hr		
0.81727 [SYS 060100] .9285 - Target Adi								
0.81727 [SYS 060100] .9285 - Target Adi								

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.109.40	Dollars
	Factors 14109.4 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.308.65	Dollars
	Factors 9308.65 Dollars								

Activity ID: 1FABB32000 Description: B569 & 750 Pad RCT Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48.514	377.746	0	426.260	17.125	443.386
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	66.099	66.099	0	66.099
Total for Activity 1FABB32000:						1.702	48.514	377.746	66.099	492.359	17.125	509.485

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B569 & 750 Pad Operations
Breakdown of Cost Data:
Item - RCT support for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)
Units - lot (Subcontracted RCT services)
Unit Cost - \$462,204 (\$429,156)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	1,479.26	Hours
	Factors	1810	Hours								
									0.81727	[SYS 060100] .9285 - Target Adj	
	751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	222.30	Hours
	Factors	272	Hours								
									0.81727	[SYS 060100] .9285 - Target Adj	
	A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	377,746.20	Dollars
	Factors	2082	hrs/FTE (inc OT)		6	FTE		37	\$/hr		
									0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	45.379.13	Dollars
	Factors 45379.1 Dollars								

WBS No: 1FAB0B
Activity ID: 1FABB32000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.720.04	Dollars
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Factors 20720.0 Dollars

Activity ID: 1FABB33000 Description: B569 & 750 Pad RCT Mission Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48.514	377.746	0	426.260	16.786	443.046
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	122.526	122.526	0	122.526
Total for Activity 1FABB33000:						1.702	48.514	377.746	122.526	548.786	16.786	565.572

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B569 & 750 Pad Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (Subcontracted RCT services) Unit Cost - \$462,204 (\$429,156) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1.479.26	Hours
Factors	1810 Hours				0.81727 ISYS 0601001 .9285 - Target Adj	
751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	222.30	Hours
Factors	272 Hours				0.81727 ISYS 0601001 .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	377.746.20	Dollars
Factors	2082 hrs/FTE (inc OT)	6 FTE	37 \$/hr		0.81727 ISYS 0601001 .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	88.550.59	Dollars
	Factors 88550.6 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	33.975.09	Dollars
	Factors 33975.1 Dollars									

Activity ID: 1FABB34000 Description: B569 & 750 Pad RCT Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	1.277	1.277	36.397	283.400	0	319.797	10.264	330.061
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.038	47.038	0	47.038
Total for Activity 1FABB34000:						1.277	36.397	283.400	47.038	366.836	10.264	377.099

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B569 & 750 Pad Operations Breakdown of Cost Data: Item - RCT support for 3/4 FY Units - lot (RCT Foreman)
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WBS No: 1FAB0B
Activity ID: 1FABB34000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - 1358 hrs, 204 OT (1261 hrs, 189.4 OT)
Units - lot (Subcontracted RCT services)
Unit Cost - \$346,764 (\$429,156)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.109.85 Hours
Factors	1358	Hours					
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	166.72 Hours
Factors	204	Hours					
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	283.400.40 Dollars
Factors	1562	hrs/FTE (inc OT)	6 FTE	37 \$/hr			

0.81727 ISYS 0601001 .9285 - Target Adi

0.81727 ISYS 0601001 .9285 - Target Adi

0.81727 ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15.347.24 Dollars
Factors	15347.2	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	31.691.22 Dollars
Factors	31691.2	Dollars					

WBS No: 1FAB0C Title: Building 904/906 Support

Activity ID: 1FABC10000 Description: B904/906 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	1.850	1.850	52,473	113,633	0	166,106	25,607	191,713
Total for Activity 1FABC10000:						1.850	52,473	113,633	0	166,106	25,607	191,713

Line Item 10 - ES&H Mission Support

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	441.20 Hours
Factors	472.5	Hours					

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Item - Technical Support for 1 FY
Units - lot (Safety Engineers)
Unit Cost - 1267 hours, 63 OT (472.5 hrs, 23.5 OT)
Units - lot (ES&H Management Integrator)
Unit Cost - 181 hrs (67.5 hrs)
Units - lot (Compliance Inspectors)
Unit Cost - 3620 hrs, 181 OT (1350 hrs, 67.5 OT)
Units - lot (Subcontracted Services)
Unit Cost - \$121,694

Unit Cost Adjustment factor - .3729
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0.93376 ISYS 0621001 0.933760889 - Final

WBS No: 1FAB0C
Activity ID: 1FABC10000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	63.03	Hours
Factors	67.5	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,260.58	Hours
Factors	1350	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	21.94	Hours
Factors	23.5	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	63.03	Hours
Factors	67.5	Hours						
						0.93376 [SYS 062100]	0.933760889	- Final
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	6,563.41	Dollars
Factors	710	hrs/FTE	0.1	Fte	99	\$/hr		
						0.93376 [SYS 062100]	0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	107,069.70	Dollars
Factors	710	hrs/fte	1.9	FTE	85	\$/hr		
						0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1FABC11000 Description: B904/906 ES&H Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4,341	4,341	123,152	226,556	0	349,708	58,743	408,451
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21,607	21,607	0	21,607
Total for Activity 1FABC11000:						4,341	123,152	226,556	21,607	371,315	58,743	430,058

Line Item 10 - ES&H Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176.4 hrs, 58.5 OT) Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors) Unit Cost - 3620 hrs, 181 OT (3361 hrs, 168 OT) Units - lot (Subcontracted Services) Unit Cost - \$277,210 (\$257,389) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1,035.48	Hours
Factors	1267	Hours							
								0.81727	ISYS 060100] .9285 - Target Adj
	750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
Factors	181	Hours							
								0.81727	ISYS 060100] .9285 - Target Adj
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	2,958.52	Hours
Factors	3620	Hours							
								0.81727	ISYS 060100] .9285 - Target Adj

WBS No: 1FAB0C
Activity ID: 1FABC11000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	147.93	Hours
Factors	181	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	15,372.88	Dollars
Factors	1900	hrs/FTE	0.1	FTE	99	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	211,183.00	Dollars
Factors	1900	hrs/fte	1.7	FTE	80	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	13,018.33	Dollars
Factors	13018.3 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,588.82	Dollars
Factors	8588.82 Dollars							

Activity ID: 1FABC12000 Description: B904/906 ES&H Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4,341	4,341	123,152	226,556	0	349,708	43,473	393,180
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58,615	58,615	0	58,615
Total for Activity 1FABC12000:						4,341	123,152	226,556	58,615	408,323	43,473	451,795

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176.4 hrs, 58.5 OT) Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors) Unit Cost - 3620 hrs, 181 OT (3361 hrs, 168 OT) Units - lot (Subcontracted Services) Unit Cost - \$277,210 (\$257,389) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		R100S	RMRS Salaried	Linear	1,035.48	Hours
Factors	1267	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
Factors	181	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		R100S	RMRS Salaried	Linear	2,958.52	Hours
Factors	3620	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	

0.81727 ISYS 0601001 .9285 - Target Adi

WBS No: 1FAB0C
Activity ID: 1FABC12000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	147.93	Hours
Factors	181	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	15,372.88	Dollars
Factors	1900	hrs/FTE	0.1	FTE	99	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	211,183.00	Dollars
Factors	1900	hrs/fte	1.7	FTE	80	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40,240.80	Dollars
Factors	40240.8 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18,373.89	Dollars
Factors	18373.9 Dollars							

Activity ID: 1FABC13000 Description: B904/906 ES&H Mission Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4.341	4.341	123,152	226,556	0	349,708	42,611	392,318
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	108,497	108,497	0	108,497
Total for Activity 1FABC13000:						4.341	123,152	226,556	108,497	458,205	42,611	500,815

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176.4 hrs, 58.5 OT) Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors) Unit Cost - 3620 hrs, 181 OT (3361 hrs, 168 OT) Units - lot (Subcontracted Services) Unit Cost - \$277,210 (\$257,389) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		R100S	RMRS Salaried	Linear	1,035.48	Hours
Factors	1267	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
Factors	181	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		R100S	RMRS Salaried	Linear	2,958.52	Hours
Factors	3620	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	

0.81727 ISYS 0601001 .9285 - Target Adi

WBS No: 1FAB0C
Activity ID: 1FABC13000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	147.93	Hours
Factors	181	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	15,372.88	Dollars
Factors	1900	hrs/FTE	0.1	FTE	99	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	211,183.00	Dollars
Factors	1900	hrs/fte	1.7	FTE	80	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	78.411.79	Dollars
Factors	78411.8 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	30.085.04	Dollars
Factors	30085.0 Dollars							

Activity ID: 1FABC14000 Description: B904/906 ES&H Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	4,341	4,341	123,152	201,711	0	324,863	34,729	359,592
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51,247	51,247	0	51,247
Total for Activity 1FABC14000:						4,341	123,152	201,711	51,247	376,110	34,729	410,839

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 1267 hours, 63 OT (1176.4 hrs, 58.5 OT) Units - lot (ES&H Management Integrator) Unit Cost - 181 hrs (168 hrs) Units - lot (Compliance Inspectors) Unit Cost - 3620 hrs, 181 OT (3361 hrs, 168 OT) Units - lot (Subcontracted Services) Unit Cost - \$246,810 (\$229,163) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		R100S	RMRS Salaried	Linear	1,035.48	Hours
Factors	1267	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K271S	Technical Support, Oversight & Integration	Linear	147.93	Hours
Factors	181	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		R100S	RMRS Salaried	Linear	2,958.52	Hours
Factors	3620	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	

0.81727 ISYS 0601001 .9285 - Target Adi

WBS No: 1FAB0C
Activity ID: 1FABC14000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	51.49	Hours
Factors	63	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	147.93	Hours
Factors	181	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	15,372.88	Dollars
Factors	1900	hrs/FTE	0.1	FTE	99	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	186,337.90	Dollars
Factors	1900	hrs/fte	1.5	FTE	80	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16.720.36	Dollars
Factors	16720.4 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34.526.65	Dollars
Factors	34526.7 Dollars							

Activity ID: 1FABC15000 Description: B904/906 ES&H Mission Support FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	1.00	each	EE	2,171	2,171	61,576	38,743	0	100,319	21,428	121,747
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64,963	64,963	0	64,963
Total for Activity 1FABC15000:						2,171	61,576	38,743	64,963	165,282	21,428	186,710

Line Item 10 - ES&H Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 633.5 hours, 31.5 OT (588 hrs, 29.25 OT) Units - lot (ES&H Management Integrator) Unit Cost - 90.5 hrs (84 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90.5 OT (1680.5 hrs, 84 OT) Units - lot (Subcontracted Services) Unit Cost - \$47,405 (\$44,016) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources

Cost Element			Skill		Department		Curve	Quantity	Units	
750	STRAIGHT TIME BASE		E120	SAFETY ENGINEERS		R100S	RMRS Salaried	Linear	517.74	Hours
Factors	633.5	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		M030	MANAGEMENT INTEGRATORS (GR		K271S	Technical Support, Oversight & Integration	Linear	73.96	Hours
Factors	90.5	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	
750	STRAIGHT TIME BASE		P050	COMPLIANCE INSPECTORS		R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	Hours								
								0.81727	[SYS 060100] .9285 - Target Adj	

0.81727 ISYS 0601001 .9285 - Target Adi

WBS No: 1FAB0C
Activity ID: 1FABC15000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	25.74	Hours
Factors	31.5	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.96	Hours
Factors	90.5	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	7.686.44	Dollars
Factors	950	hrs/FTE	0.1	FTE	99	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration	Linear	31.056.32	Dollars
Factors	950	hrs/fte	0.5	FTE	80	\$/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department
Factors	46102.4	Dollars	Linear	46.102.43	Dollars
ESC	ESCALATION	0000	NONE	ZDEPT	No Department
Factors	18860.5	Dollars	Linear	18.860.52	Dollars

Activity ID: 1FABC20000 Description: B904/906 ES&H Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	33.989	0	33.989	0	33.989
Total for Activity 1FABC20000:						0	0	33.989	0	33.989	0	33.989

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:
Units - lot (Subcontracted Services)
Unit Cost - \$36,400 (\$28,400 + \$8,000 for FHA not yet completed for FY00)
Unit Cost Adjustment factor -
Revised Unit Cost -
Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration
Factors	710	hrs/fte	0.5	FTE	80
					\$/hr
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support. Oversight & Integration
Factors	8000	dollars (FHA)	Linear	7.470.09	Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FABC21000 Description: B904/906 ES&H Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	78.458	0	78.458	0	78.458
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.150	4.150	0	4.150
Total for Activity 1FABC21000:						0	0	78.458	4.150	82.609	0	82.609

Line Item 10 - ES&H Special Projects

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)

WBS No: 1FAB0C
Activity ID: 1FABC21000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Unit Cost - \$96,000 (\$89,136)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	62.112.64	Dollars		
Factors	1900	hrs/fte	0.5	FTE	80	\$/hr	0.81727	ISYS 0601001	.9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43	Dollars		
Factors	20000	dollars (FHA)					0.81727	ISYS 0601001	.9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2.500.65	Dollars		
Factors	2500.65	Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.649.80	Dollars		
Factors	1649.8	Dollars								

Activity ID: 1FABC22000 Description: B904/906 ES&H Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	78.458	0	78.458	0	78.458
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.696	11.696	0	11.696
Total for Activity 1FABC22000:						0	0	78.458	11.696	90.154	0	90.154

Line Item 10 - ES&H Special Projects

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	62.112.64	Dollars		
Factors	1900	hrs/fte	0.5	FTE	80	\$/hr	0.81727	ISYS 0601001	.9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43	Dollars		
Factors	20000	dollars (FHA)					0.81727	ISYS 0601001	.9285 - Target Adi	

BOE

Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats
Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance)
Breakdown of Cost Data:

Units - lot (Subcontracted Services)
Unit Cost - \$96,000 (\$89,136)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	62.112.64	Dollars		
Factors	1900	hrs/fte	0.5	FTE	80	\$/hr	0.81727	ISYS 0601001	.9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	16.345.43	Dollars		
Factors	20000	dollars (FHA)					0.81727	ISYS 0601001	.9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.029.94	Dollars		
Factors	8029.94	Dollars								

WBS No: 1FAB0C
Activity ID: 1FABC22000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,666.46	Dollars
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Factors 3666.46 Dollars

Activity ID: 1FABC23000 Description: B904/906 ES&H Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	41.190	0	41.190	0	41.190
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.391	11.391	0	11.391
Total for Activity 1FABC23000:						0	0	41.190	11.391	52.582	0	52.582

Line Item 10 - ES&H Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$50,400 (\$46,796) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	24.845.06	Dollars
Factors	1900 hrs/fte	0.2 FTE	80 \$/hr	0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	16.345.43	Dollars
Factors	20000 dollars (FHA)			0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	8.232.65	Dollars
	Factors 8232.65 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	3.158.70	Dollars
	Factors 3158.70 Dollars									

Activity ID: 1FABC24000 Description: B904/906 ES&H Special Projects FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Special Projects	1.00	each	EE	0	0	0	41.190	0	41.190	0	41.190
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.870	5.870	0	5.870
Total for Activity 1FABC24000:						0	0	41.190	5.870	47.061	0	47.061

Line Item 10 - ES&H Special Projects

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Special Projects (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Units - lot (Subcontracted Services) Unit Cost - \$50,400 (\$46,796) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures
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WBS No: 1FAB0C
Activity ID: 1FABC24000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteagation	Linear	16.345.43	Dollars
Factors 20000 dollars (FHA)									
0.81727 [SYS 060100] .9285 - Target Adi									
A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Inteagation Linear 24.845.06 Dollars									
Factors 1900 hrs/fte 0.2 FTE 80 \$/hr									
0.81727 [SYS 060100] .9285 - Target Adi									

Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.915.28	Dollars
Factors 1915.28 Dollars									
ESC ESCALATION 0000 NONE ZDEPT No Department Linear 3.954.96 Dollars									
Factors 3954.96 Dollars									

Activity ID: 1FABC30000 Description: B904/906 RCT Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	725	725	20.665	161.690	0	182.355	10.084	192.439
Total for Activity 1FABC30000:						725	20.665	161.690	0	182.355	10.084	192.439

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's											
	Experience Item Desc - RCT Support to B904/906 Operations											
	Breakdown of Cost Data:											
	Item - RCT support for 1 FY											
	Units - lot (RCT Foreman)											
	Unit Cost - 1810 hrs, 272 OT (675 hrs, 101.25 OT)											
	Units - lot (Subcontracted RCT services)											
	Unit Cost - \$173,160											
	Unit Cost Adjustment factor - .3729											
	Revised Unit Cost - (in parentheses)											
	Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)											
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	630.29	Hours
Factors 675 Hours									
0.93376 [SYS 062100] 0.933760889 - Final									
751 OVERTIME BASE & PRE. M010 FOREMEN / TEAM LEADS / GROUP R100S RMRS Salaried Linear 94.54 Hours									
Factors 101.25 Hours									
0.93376 [SYS 062100] 0.933760889 - Final									
A5H SUBCONTRACTED SRVS 0000 NONE K271S Technical Support, Oversight & Inteagation Linear 161.690.00 Dollars									
Factors 780 hrs/FTE (inc OT) 6 FTE 37 \$/hr									
0.93376 [SYS 062100] 0.933760889 - Final									

Activity ID: 1FABC31000 Description: B904/906 RCT Mission Support FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48.514	440.704	0	489.218	23.141	512.359
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	27.104	27.104	0	27.104
Total for Activity 1FABC31000:						1.702	48.514	440.704	27.104	516.322	23.141	539.463

Line Item 10 - RCT Mission Support

BOE												
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WBS No: 1FAB0C
Activity ID: 1FABC31000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B904/906 Operations
Breakdown of Cost Data:
Item - RCT support for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)
Units - lot (Subcontracted RCT services)
Unit Cost - \$539,238 (\$500,682.5)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors		1810	Hours	0.81727 [SYS 060100] .9285 - Target Adj				
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	222.30	Hours
Factors		272	Hours	0.81727 [SYS 060100] .9285 - Target Adj				
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support Oversight & Integration	Linear	440.703.90	Dollars
Factors		2082	hrs/FTE (inc OT)	7	FTE	37	\$/hr	0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16.330.12	Dollars
Factors		16330.1	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.773.76	Dollars
Factors		10773.8	Dollars					

Activity ID: 1FABC32000 Description: B904/906 RCT Mission Support FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48,514	503,662	0	552,176	17,125	569,301
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	84,870	84,870	0	84,870
Total for Activity 1FABC32000:						1.702	48,514	503,662	84,870	637,046	17,125	654,171

Line Item 10 - RCT Mission Support

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B904/906 Operations
Breakdown of Cost Data:
Item - RCT support for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)
Units - lot (Subcontracted RCT services)
Unit Cost - \$616,272 (\$572,209)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
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WBS No: 1FAB0C
Activity ID: 1FABC32000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1.479.26	Hours
Factors	1810	Hours						
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	222.30	Hours
Factors	272	Hours						
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	503.661.60	Dollars
Factors	2082	hrs/FTE (inc OT)	8	FTE	37	\$/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	58.266.18	Dollars
	Factors 58266.2 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26.604.25	Dollars
	Factors 26604.3 Dollars								

Activity ID: 1FABC33000 Description: B904/906 RCT Mission Support FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48.514	503.662	0	552.176	16.786	568.961
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	157.348	157.348	0	157.348
Total for Activity 1FABC33000:						1.702	48.514	503.662	157.348	709.524	16.786	726.309

Line Item 10 - RCT Mission Support

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT Support to B904/906 Operations
Breakdown of Cost Data:
Item - RCT support for 1 FY
Units - lot (RCT Foreman)
Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)
Units - lot (Subcontracted RCT services)
Unit Cost - \$616,272 (\$572,209)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units		
	750	STRAIGHT TIME BASE		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	1,479.26	Hours	
	Factors	1810	Hours									
									0.81727	ISYS 0601001 .9285 - Target Adj		
	751	OVERTIME BASE & PRE.		M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	222.30	Hours	
	Factors	272	Hours									
									0.81727	ISYS 0601001 .9285 - Target Adj		
	A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Integration		Linear	503,661.60	Dollars
	Factors	2082	hrs/FTE (inc OT)		8	FTE		37	\$/hr			
									0.81727	ISYS 0601001 .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	113.717.00	Dollars
	Factors 113717 Dollars								

WBS No: 1FAB0C
Activity ID: 1FABC33000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	43,630.95	Dollars
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Factors 43631 Dollars

Activity ID: 1FABC34000 Description: B904/906 RCT Mission Support FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Mission Support	1.00	each	EE	1.702	1.702	48,514	503,662	0	552,176	13,681	565,856
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	80,643	80,643	0	80,643
Total for Activity 1FABC34000:						1.702	48,514	503,662	80,643	632,818	13,681	646,499

Line Item 10 - RCT Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT Support to B904/906 Operations Breakdown of Cost Data: Item - RCT support for 1 FY Units - lot (RCT Foreman) Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT) Units - lot (Subcontracted RCT services) Unit Cost - \$616,272 (\$572,209) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1,479.26	Hours
Factors 1810 Hours						
0.81727 ISYS 0601001 .9285 - Target Adj						
751	OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	222.30	Hours
Factors 272 Hours						
0.81727 ISYS 0601001 .9285 - Target Adj						
A5H	SUBCONTRACTED SRVS	0000 NONE	K271S Technical Support, Oversight & Integration	Linear	503,661.60	Dollars
Factors 2082 hrs/FTE (inc OT) 8 FTE 37 \$/hr						
0.81727 ISYS 0601001 .9285 - Target Adj						

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	26.311.30	Dollars
	Factors 26311.3 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	54.331.43	Dollars
	Factors 54331.4 Dollars									

Activity ID: 1FABC40000 Description: B904/906 RCT Special Projects

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special projects	1.00	each	EE	2.899	2.899	64,873	0	0	64,873	31,658	96,531
Total for Activity 1FABC40000:						2.899	64,873	0	0	64,873	31,658	96,531

Line Item 10 - RCT Special projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT activities in support of B904/906 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT's) Unit Cost - 7240 hrs, 1088 OT (2800 hrs, 420 OT)
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WBS No: 1FAB0C
Activity ID: 1FABC40000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter * Starts In FY *

Unit Cost Adjustment factor - .3867
Revised Unit Cost - (in parentheses)
Basis for adjustment - support for remainder of FY00 (May 22 to Sep30)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	2,521.15 Hours
Factors	675	Hrs/Fte	4	Fte			
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	378.17 Hours
Factors	101.25	hrs/FTE	4	FTE			

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FABC41000 Description: B904/906 RCT Special Projects FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special projects	1.00	each	EE	6.806	6.806	152.309	0	0	152.309	72.651	224.960
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.900	11.900	0	11.900
Total for Activity 1FABC41000:						6.806	152.309	0	11.900	164.209	72.651	236.860

Line Item 10 - RCT Special projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT activities in support of B904/906 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (RCT's) Unit Cost - 7240 hrs, 1088 OT (6722 hrs, 1010 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	5,917.05 Hours
Factors	1810	Hrs/Fte	4	FTE			
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	889.19 Hours
Factors	272	hrs/FTE	4	FTE			

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,170.02	Dollars
	Factors 7170.02 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,730.41	Dollars
	Factors 4730.41 Dollars								

Activity ID: 1FABC42000 Description: B904/906 RCT Special Projects FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special projects	1.00	each	EE	3.403	3.403	76.154	0	0	76.154	26.882	103.037
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.361	15.361	0	15.361
Total for Activity 1FABC42000:						3.403	76.154	0	15.361	91.515	26.882	118.397

WBS No: 1FAB0C
Activity ID: 1FABC42000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 10 - RCT Special projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's									
	Experience Item Desc - RCT activities in support of B904/906 Special Projects									
	Breakdown of Cost Data:									
	Item - RCT support to B664 for 1 FY									
	Units - lot (RCT's)									
	Unit Cost - 3620 hrs, 544 OT (3361 hrs, 505 OT)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	2,958.52	Hours
	Factors	1810	Hrs/Fte	2	FTE					
									0.81727	ISYS 060100]
	751	OVERTIME BASE & PRE.		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	444.60	Hours
	Factors	272	hrs/FTE	2	FTE					
								0.81727	ISYS 060100]	.9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE												
Resources												
	<i>Cost Element</i>				<i>Skill</i>				<i>Department</i>			
	CON	CONTINGENCY	0000		NONE	ZDEPT	No Department		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>	
	<i>Factors</i> 10545.5 Dollars								Linear	10.545.50	Dollars	
	ESC	ESCALATION	0000		NONE	ZDEPT	No Department		Linear	4.815.06	Dollars	
	<i>Factors</i> 4815.06 Dollars											

Activity ID: 1FABC43000 Description: B904/906 RCT Special Projects FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special projects	1.00	each	EE	3.403	3.403	76.154	0	0	76.154	26.349	102.504
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	28.348	28.348	0	28.348
Total for Activity 1FABC43000:						3.403	76.154	0	28.348	104.502	26.349	130.852

Line Item 10 - RCT Special projects

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's									
	Experience Item Desc - RCT activities in support of B904/906 Special Projects									
	Breakdown of Cost Data:									
	Item - RCT support to B664 for 1 FY									
	Units - lot (RCT's)									
	Unit Cost - 3620 hrs, 544 OT (3361 hrs, 505 OT)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	2,958.52	Hours
	Factors		1810	Hrs/Fte	2	FTE				
								0.81727	[SYS 060100] .9285 - Target Adj	

WBS No: 1FAB0C
Activity ID: 1FABC43000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Linear	444.60	Hours
Factors	272	hrs/FTE	2	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	20.487.20	Dollars
Factors	20487.2	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	7.860.53	Dollars
Factors	7860.53	Dollars			

Activity ID: 1FABC44000 Description: B904/906 RCT Special Projects FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Special projects	1.00	each	EE	3.403	3.403	76.154	0	0	76.154	21.476	97.630
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.914	13.914	0	13.914
Total for Activity 1FABC44000:						3.403	76.154	0	13.914	90.068	21.476	111.544

Line Item 10 - RCT Special projects

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT activities in support of B904/906 Special Projects
Breakdown of Cost Data:
Item - RCT support to B664 for 1 FY
Units - lot (RCT's)
Unit Cost - 3620 hrs, 544 OT (3361 hrs, 505 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KF10H Matl Steward Steel Workers	Linear	2.958.52	Hours
Factors	1810	Hrs/Fte	2	FTE	
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KF10H Matl Steward Steel Workers	Linear	444.60	Hours
Factors	272	hrs/FTE	2	FTE	

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Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4.539.61	Dollars
Factors	4539.61	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.374.06	Dollars
Factors	9374.06	Dollars			

Activity ID: 1FABC45000 Description: 904 PAD RCT Support FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Support to 904 Pad 1st & 2nd Qtrs	0.50	each	EE	3.403	1.702	38.077	0	0	38.077	13.251	51.328
20	RCT Support to 904 pad 3rd & 4th Qtrs	0.50	each	EE	5.102	2.551	57.075	0	0	57.075	19.862	76.937
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	68.441	68.441	0	68.441
Total for Activity 1FABC45000:						4.253	95.152	0	68.441	163.593	33.113	196.706

WBS No: 1FAB0C
Activity ID: 1FABC45000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Line Item 10 - RCT Support to 904 Pad 1st & 2nd Qtrs

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's									
	Experience Item Desc - RCT activities in support of B904/906 Special Projects									
	Breakdown of Cost Data:									
	Item - RCT support to B664 for 1/2 FY									
	Units - lot (RCT's)									
	Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Front Loaded	2,958.52	Hours
	Factors	1810	Hrs/Fte	2	FTE					
									0.81727	ISYS 060100]
	751	OVERTIME BASE & PRE.		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Front Loaded	444.60	Hours
Factors	272	hrs/FTE		2	FTE					
								0.81727	ISYS 060100]	.9285 - Target Adj

Line Item 20 - RCT Support to 904 pad 3rd & 4th Qtrs

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's									
	Experience Item Desc - RCT activities in support of B904/906 Special Projects									
	Breakdown of Cost Data:									
	Item - RCT support to B664 for 1 FY									
	Units - lot (RCT's)									
	Unit Cost - 2715 hrs, 408 OT (2520.9 hrs, 378.8 OT)									
	Unit Cost Adjustment factor - .9285									
	Revised Unit Cost - (in parentheses)									
	Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures									
	This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.									

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		T050	RADIATION CONTROL TECHNOLOGI	KH10H	EESH&Q Steelworkers	Back Loaded	4,437.78	Hours
	Factors	1810	Hours/FTE	3	FTE					
									0.81727	[SYS 060100] .9285 - Target Adj
	751	OVERTIME BASE & PRE.		T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Back Loaded	664.44	Hours
Factors	271	Hours/FTE		3	FTE					
								0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE										
Resources										
	<i>Cost Element</i>			<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	48.570.64	Dollars
	<i>Factors</i>		48570.6 Dollars							
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	19.870.27	Dollars
<i>Factors</i>		19870.3 Dollars								

Activity ID: 1FABC46000 Description: B906 Mobile Loader ES&Q/RCT Support FY06

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Support FY06	1.00	each	EE	0	0	0	14,814	0	14,814	0	14,814
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	9,016	9,016	0	9,016

WBS No: 1FAB0C
Activity ID: 1FABC46000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
Activity Filter *

Starts In FY *

Total for Activity 1FABC46000:

0	0	14,814	9,016	23,830	0	23,830
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Line Item 10 - RCT Support FY06

BOE	Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's Experience Item Desc - RCT activities in support of B904/906 Special Projects Breakdown of Cost Data: Item - RCT support to B664 for 1 FY Units - lot (Subcontracted RCT services) Unit Cost - \$18,126 (\$16,830) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS		0000	NONE	K271S	Technical Support, Oversight & Integration	Linear	12,881.83	Dollars
Factors	426	hrs/FTE		1	FTE	37	\$/hr		0.81727 [SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS		0000	NONE		K271S	Technical Support, Oversight & Integration	Linear	1,932.28	Dollars
Factors	426	hrs/FTE		0.15	OT%	37	\$/hr		0.81727 [SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

Resources												
		CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,964.20	Dollars		
Factors		5964.20 Dollars										
		ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,051.47	Dollars		
Factors		3051.47 Dollars										

Activity ID: 1FXXXBC150 Description: End of B904/906 ES&H Mission Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	ES&H Mission Support	0.88	each	EE	2,171	1,904	54,014	33,985	0	87,999	18,797	106,796
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	90,411	90,411	0	90,411
Total for Activity 1FXXXBC150:						1,904	54,014	33,985	90,411	178,410	18,797	197,207

Line Item 10 - ES&H Mission Support

BOE	Estimators Experience - Previous experience managing and budgeting ESH&Q activities at Rocky Flats Experience Item Desc - ES&H activities in support of B904/906 Operations (AB, FHA, Safety, Compliance) Breakdown of Cost Data: Item - Technical Support for 1 FY Units - lot (Safety Engineers) Unit Cost - 633.5 hours, 31.5 OT (588 hrs, 29.25 OT) Units - lot (ES&H Management Integrator) Unit Cost - 90.5 hrs (84 hrs) Units - lot (Compliance Inspectors) Unit Cost - 1810 hrs, 90.5 OT (1680.5 hrs, 84 OT) Units - lot (Subcontracted Services) Unit Cost - \$47,405 (\$44,016) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
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WBS No: 1FAB0C
Activity ID: 1FXXXBC150

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1FAB
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Starts In FY *

750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	517.74	Hours
Factors	633.5	Hours						
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K271S	Technical Support, Oversight & Inteartion	Linear	73.96	Hours
Factors	90.5	Hours						
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	1,479.26	Hours
Factors	1810	Hours						
751	OVERTIME BASE & PRE.	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	25.74	Hours
Factors	31.5	Hours						
751	OVERTIME BASE & PRE.	P050	COMPLIANCE INSPECTORS	R100S	RMRS Salaried	Linear	73.96	Hours
Factors	90.5	Hours						
A52	TENERA	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	7,686.44	Dollars
Factors	950	hrs/FTE	0.1	FTE	99	\$/hr		
A5H	SUBCONTRACTED SRVS	0000	NONE	K271S	Technical Support, Oversight & Inteartion	Linear	31,056.32	Dollars
Factors	950	hrs/fte	0.5	FTE	80	\$/hr		
							0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.590.47	Dollars
	Factors 66590.5 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.820.81	Dollars
	Factors 23820.8 Dollars								

Activity ID: 1FXXXBC450 Description: End of 904 PAD RCT Support

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	RCT Support to 904 Pad 1st & 2nd Qtrs	0.44	each	EE	3,403	1,493	33,401	0	0	33,401	11,624	45,025
20	RCT Support to 904 pad 3rd & 4th Qtrs	0.44	each	EE	5,102	2,238	50,066	0	0	50,066	17,423	67,489
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	95,252	95,252	0	95,252
Total for Activity 1FXXXBC450:						3,730	83,467	0	95,252	178,719	29,046	207,765

Line Item 10 - RCT Support to 904 Pad 1st & 2nd Qtrs

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT activities in support of B904/906 Special Projects
Breakdown of Cost Data:
Item - RCT support to B664 for 1/2 FY
Units - lot (RCT's)
Unit Cost - 1810 hrs, 272 OT (1680.5 hrs, 252.5 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KF10H	Matl Steward Steel Workers	Front Loaded	2,958.52	Hours
Factors	1810	Hrs/Fte	2	FTE	0.81727 [SYS 060100] .9285 - Target Adj				

WBS No: 1FAB0C
Activity ID: 1FXXXBC450

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
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Starts In FY *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Front Loaded	444.60	Hours
Factors	272	hrs/FTE	2	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 20 - RCT Support to 904 pad 3rd & 4th Qtrs

BOE

Estimators Experience - Previous experience managing and budgeting RCT activities at Rocky Flats coupled with discussion with building operations managers and RCT's
Experience Item Desc - RCT activities in support of B904/906 Special Projects
Breakdown of Cost Data:
Item - RCT support to B664 for 1 FY
Units - lot (RCT's)
Unit Cost - 2715 hrs, 408 OT (2520.9 hrs, 378.8 OT)

Unit Cost Adjustment factor - .9285
Revised Unit Cost - (in parentheses)
Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KH10H	EESH&Q Steelworkers	Back Loaded	4,437.78	Hours
Factors	1810	Hours/FTE	3	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Back Loaded	664.44	Hours
Factors	271	Hours/FTE	3	FTE				

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	70.155.56	Dollars
Factors	70155.6	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25.096.12	Dollars
Factors	25096.1	Dollars						

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
451.890	14,611.954	41,471.026	11,532.802	67,615.783	5,550.962	73,166.745